

**2003 - 2005 EXECUTIVE BUDGET  
TABLE OF CONTENTS  
(Presented in Alphabetical Order by Department)**

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<a href="#">INTRODUCTION</a>	
<a href="#">APPENDICES</a>	<a href="#">GAMING CONTROL BOARD</a>
<a href="#">ADMINISTRATION, DEPT. OF</a>	<a href="#">HUMAN RESOURCES, DEPT. OF</a>
Administrative Services Budget & Planning Buildings & Grounds Deferred Compensation Committee Hearings & Appeals Internal Audits Motor Pool Printing Public Works Board Purchasing Risk Management	<a href="#">Aging Services</a> <a href="#">Child &amp; Family Services</a> <a href="#">Health Care Financing &amp; Policy (NV Medicaid)</a> <a href="#">Health Division</a> <a href="#">Indian Affairs Commission</a> <a href="#">Mental Health &amp; Developmental Services</a> <a href="#">Public Defender</a> <a href="#">Welfare</a>
<a href="#">AGRICULTURE, DEPT. OF</a>	<a href="#">INFORMATION TECHNOLOGY, DEPT. OF</a>
<a href="#">BUSINESS &amp; INDUSTRY, DEPT. OF</a>	<a href="#">LEGISLATIVE-JUDICIAL</a>
Attorney for Injured Workers Energy Office Financial Institutions Division Housing Division Industrial Relations Division Insurance Division Labor Commissioner Manufactured Housing Real Estate	<a href="#">Legislative Counsel Bureau</a> <a href="#">Courts</a>
<a href="#">COLORADO RIVER COMMISSION</a>	<a href="#">MINERAL RESOURCES, COMMISSION ON</a>
<a href="#">CONSERVATION &amp; NATURAL RESOURCES, DEPT. OF</a>	<a href="#">MOTOR VEHICLES, DEPT. OF</a>
Conservation Districts Environmental Protection Forestry Natural Heritage Program State Lands State Parks Water Resources Wild Horse Commission	Administrative Services Central Services & Records Compliance Enforcement Field Services Management Services & Programs Motor Vehicles Technology Division
<a href="#">CORRECTIONS, DEPT. OF</a>	<a href="#">PERSONNEL, DEPT. OF</a>
<a href="#">CULTURAL AFFAIRS, DEPT. OF</a>	<a href="#">PUBLIC SAFETY, DEPT. OF</a>
Historic Preservation Office	Administrative Services

Museums & History Division Nevada Arts Council State Library & Archives	Capitol Police Criminal Justice Assistance Emergency Management Emergency Response Commission Fire Marshal Highway Patrol Investigations Parole & Probation Parole Commissioners State Board Technology Division Traffic Safety Training Division
<a href="#">ECONOMIC DEVELOPMENT &amp; TOURISM</a>	<a href="#">PUBLIC UTILITIES COMMISSION</a>
EDUCATION, DEPT. OF	SPECIAL PURPOSE AGENCIES
<a href="#">K-12 Education</a> <a href="#">University &amp; Community College System</a> <a href="#">WICHE</a>	<a href="#">Military, Office of</a> <a href="#">Peace Officer Standards &amp; Training,</a> <a href="#">Commission on</a> <a href="#">Public Employees Benefits Program</a> <a href="#">Public Employees Retirement System</a> <a href="#">Veterans' Services, Office of</a>
ELECTED OFFICIALS	<a href="#">TAXATION, DEPT. OF</a>
<a href="#">Governor</a> <a href="#">Lieutenant Governor</a> <a href="#">Secretary of State</a> <a href="#">Attorney General</a> <a href="#">Controller</a> <a href="#">Treasurer</a>	Administrative Services Assessment Standards/Local Government Compliance Division
<a href="#">EMPLOYMENT, TRAINING &amp; REHABILITATION,</a> <a href="#">DEPT. OF</a>	<a href="#">TRANSPORTATION, DEPT. OF</a>
Employment Security Division Information Development & Data Processing Rehabilitation Division State Job Training Office	

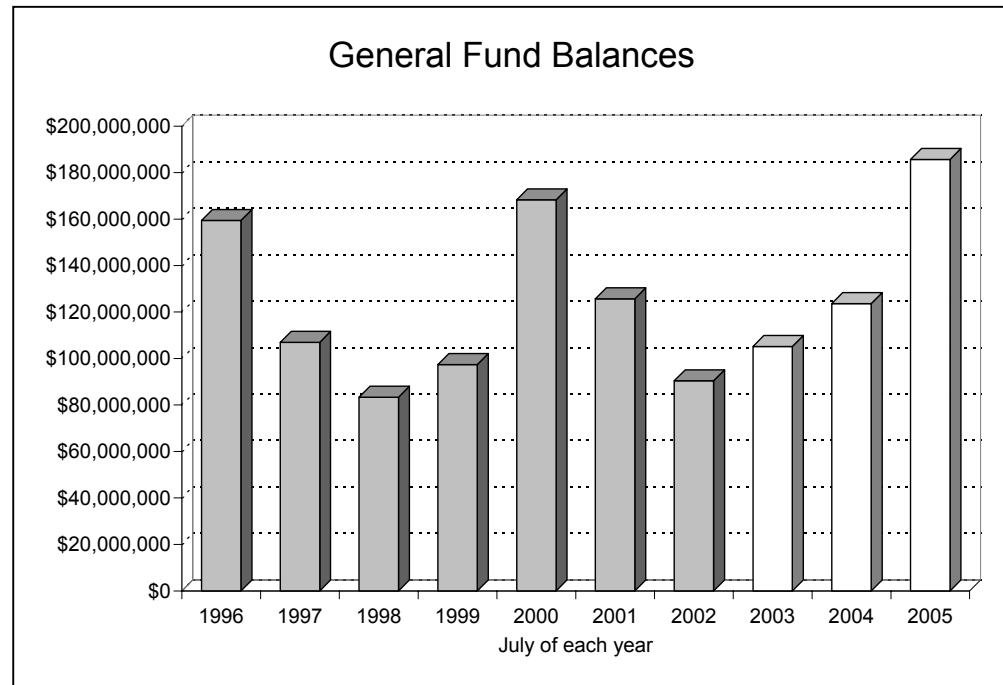


## THE GENERAL FUND

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

The General Fund balance forecast in the *Executive Budget* for July 1, 2004 is \$6.2 million higher than required. The July 1, 2005 balance is \$61.9 million above the requirement.

FUND BALANCES	
July 1, 1996	\$159,417,258
July 1, 1997	\$106,943,897
July 1, 1998	\$83,319,382
July 1, 1999	\$97,392,385
July 1, 2000	\$168,280,733
July 1, 2001	\$125,672,584
July 1, 2002	\$90,412,495
July 1, 2003	\$105,169,595
July 1, 2004	\$123,654,916
July 1, 2005	\$185,598,807



# INTRO - 2

## STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE – FISCAL YEARS 2003-05

	GOVERNOR RECOMMENDS	
<b>Unappropriated Balance - July 1, 2002</b>		<b>\$ 90,412,495</b>
Est. Revenues FY 2002-03 - Economic Forum Estimate of December 1, 2002	\$ 1,813,496,507	
<i>Routine Revenue Adjustments</i>	862,517	
<i>Needs-driven Revenue Enhancements</i>	83,937,244	
Estimated Reversions	39,370,000	
Treasurer refinancing strategies	2,240,000	
One-Time and other budget cuts	28,101,841	
3% budget cuts	33,150,440	
Total Funds Available		\$ 2,001,158,549
Less Appropriations:		
2002-03 Ongoing Appropriations	* \$(1,969,730,496)	
Repayment of Outstanding General Fund Advances	840,796	
FY 2002-03 Appropriations Moved to FY 2001-02 - DSA	* 43,852,000	
FY 2002-03 Appropriations Moved to FY 2001-02	* 1,852,603	
FY 2001-02 Appropriations Moved to FY 2002-03	* (2,394,475)	
2002-03 Restore Fund Balances	* (13,992,456)	
2002-03 Restore Stabilization Fund Balance	(50,000,000)	
2002-03 Supplemental Appropriations - DSA	* (71,750,340)	
2002-03 Supplemental Appropriations - Medicaid	* (7,313,621)	
2002-03 Supplemental Appropriations - Other	* (4,605,460)	
Total 2002-03 Appropriations		\$(2,073,241,449)
Transfer to Disaster Relief Fund (NRS 353.288/2835)		(2,000,000)
Transfer From Stabilization Fund		100,000,000
Cost of 18th Special Session		(160,000)
Estimated Cost of the 2003 Legislative Session		* (11,000,000)
<b>Unappropriated Balance - July 1, 2003</b>		<b>\$ 105,169,595</b>
Est. Revenues FY 2003-04 - Economic Forum Estimate of December 1, 2002	\$ 1,896,022,994	
<i>Routine Revenue Adjustments</i>	2,037,315	
<i>Needs-driven Revenue Enhancements (a)</i>	423,655,851	
Estimated Reversions	46,964,000	
Total Funds Available		\$ 2,368,680,160
Less Appropriations:		
2003-04 Ongoing Appropriations	* \$(2,348,194,839)	
Total 2003-04 Appropriations		\$(2,348,194,839)
Transfer to Disaster Relief Fund (NRS 353.288/2835)		(2,000,000)
Transfer To Stabilization Fund		-
<b>Unappropriated Balance - July 1, 2004</b>		<b>\$ 123,654,916</b>
Est. Revenues FY 2004-05 - Economic Forum Estimate of December 1, 2002	\$ 1,992,982,730	
<i>Routine Revenue Adjustments</i>	2,035,540	
<i>Needs-driven Revenue Enhancements (a)</i>	538,055,652	
Estimated Reversions	55,384,000	
Total Funds Available		\$ 2,588,457,922
Less Appropriations:		
2004-05 Ongoing Appropriations	* \$(2,461,514,031)	
Total 2004-05 Appropriations		\$(2,461,514,031)
Transfer to Disaster Relief Fund (NRS 353.288/2835)		(2,000,000)
Transfer To Stabilization Fund		(50,000,000)
Estimated Cost of the 2005 Legislative Session		* (13,000,000)
<b>Unappropriated Balance - July 1, 2005</b>		<b>\$ 185,598,807</b>

\* Identifies Appropriations from which the 5% reserve requirement is calculated

(a) Needs-driven Revenue Enhancements are net of the required information technology investment and additional operational costs for the Department of Taxation of \$12.5 and \$20.0 million in FY 2004 and FY 2005 respectively.

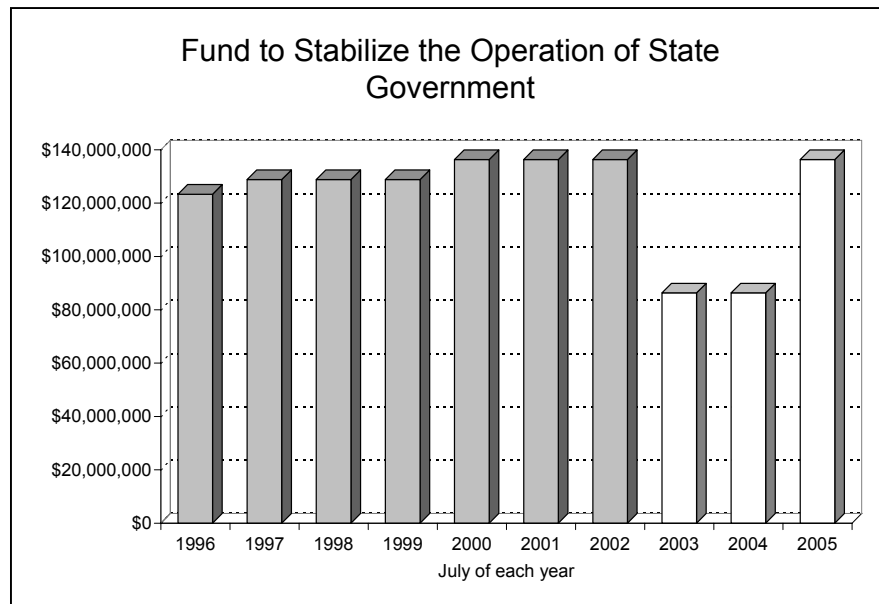
## THE FUND TO STABILIZE THE OPERATION OF STATE GOVERNMENT

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

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

It is recommended that \$100,000,000 in resources from the Fund be utilized in FY 2003. The *Executive Budget* provides supplemental funding for a \$50 million repayment at year-end FY 2003 and an appropriation of \$50,000,000 in FY 2005.

FUND BALANCES	
July 1, 1996	\$123,392,226
July 1, 1997	\$128,866,608
July 1, 1998	\$128,866,608
July 1, 1999	\$128,866,608
July 1, 2000	\$136,340,970
July 1, 2001	\$136,340,970
July 1, 2002	\$136,340,970
July 1, 2003	\$86,340,970
July 1, 2004	\$86,340,970
July 1, 2005	\$136,340,970



INTRO - 4

GENERAL FUND REVENUE BY FISCAL YEAR: HISTORY AND FORECAST

	1996	1997	1998	1999	2000	2001	2002	Economic Forum Forecast (December 2002)		
								2003	2004	2005
<b>TAXES</b>										
Mining	\$21,040,507	\$15,703,138	\$15,797,625	\$14,894,647	\$13,446,512	\$14,672,692	\$9,418,008	\$10,705,862	\$10,264,000	\$9,816,207
Sales and Use	\$458,336,235	\$504,374,537	\$525,111,409	\$580,194,636	\$610,070,856	\$645,767,621	\$655,068,480	\$689,131,000	\$724,277,000	\$764,836,000
Gaming	\$478,176,936	\$480,199,080	\$491,841,979	\$534,405,763	\$592,335,632	\$604,464,065	\$589,803,811	\$605,605,786	\$625,868,375	\$654,594,570
Cigarette	\$36,147,766	\$38,170,383	\$43,353,054	\$42,124,234	\$42,220,870	\$43,691,552	\$41,843,892	\$42,703,000	\$43,483,000	\$44,153,000
Liquor	\$13,256,326	\$13,588,833	\$15,106,543	\$14,670,539	\$15,663,964	\$15,745,514	\$15,995,650	\$16,432,397	\$16,881,202	\$17,329,384
Insurance Premium	\$92,329,348	\$97,274,410	\$110,734,229	\$116,893,556	\$129,328,441	\$146,917,892	\$156,347,356	\$167,292,000	\$179,002,000	\$191,532,000
Casino Entertainment	\$35,458,190	\$36,316,362	\$39,109,465	\$47,874,649	\$58,525,658	\$63,919,196	\$64,817,715	\$68,707,000	\$72,486,000	\$76,835,000
Business License	\$60,904,173	\$65,047,445	\$68,518,135	\$71,734,950	\$75,924,128	\$77,270,722	\$78,394,651	\$79,493,000	\$81,957,000	\$84,662,000
Other	\$8,912,416	\$9,776,439	\$10,870,120	\$10,790,615	\$11,484,895	\$11,135,727	\$11,442,276	\$11,615,031	\$11,683,389	\$11,752,330
<b>TOTAL TAXES</b>	<b>\$1,204,561,897</b>	<b>\$1,260,450,625</b>	<b>\$1,320,442,559</b>	<b>\$1,433,583,589</b>	<b>\$1,549,000,957</b>	<b>\$1,623,584,982</b>	<b>\$1,623,131,839</b>	<b>\$1,691,685,076</b>	<b>\$1,765,901,966</b>	<b>\$1,855,510,491</b>
<b>LICENSES</b>	<b>\$33,282,082</b>	<b>\$38,373,610</b>	<b>\$36,767,617</b>	<b>\$41,398,271</b>	<b>\$48,386,482</b>	<b>\$50,112,496</b>	<b>\$63,885,422</b>	<b>\$68,403,209</b>	<b>\$70,898,972</b>	<b>\$73,062,427</b>
<b>FEES AND FINES</b>	<b>\$10,518,698</b>	<b>\$11,980,469</b>	<b>\$13,601,981</b>	<b>\$12,971,099</b>	<b>\$13,244,606</b>	<b>\$13,117,391</b>	<b>\$24,878,868</b>	<b>\$28,239,275</b>	<b>\$29,136,972</b>	<b>\$30,078,854</b>
<b>INTEREST INCOME</b>	<b>\$25,827,313</b>	<b>\$28,600,315</b>	<b>\$26,782,509</b>	<b>\$22,675,627</b>	<b>\$19,650,375</b>	<b>\$26,333,458</b>	<b>\$12,501,357</b>	<b>\$5,380,085</b>	<b>\$7,585,310</b>	<b>\$10,599,544</b>
<b>OTHER REVENUE</b>	<b>\$17,096,987</b>	<b>\$13,183,527</b>	<b>\$14,783,670</b>	<b>\$15,328,327</b>	<b>\$16,540,919</b>	<b>\$20,968,185</b>	<b>\$27,560,479</b>	<b>\$19,788,862</b>	<b>\$22,499,774</b>	<b>\$23,731,414</b>
<b>SUBTOTAL</b>	<b>\$86,725,079</b>	<b>\$92,137,921</b>	<b>\$91,935,776</b>	<b>\$92,373,325</b>	<b>\$97,822,382</b>	<b>\$110,531,530</b>	<b>\$128,826,126</b>	<b>\$121,811,431</b>	<b>\$130,121,028</b>	<b>\$137,472,238</b>
<b>TOTAL</b>	<b>\$1,291,286,976</b>	<b>\$1,352,588,547</b>	<b>\$1,412,378,335</b>	<b>\$1,525,956,914</b>	<b>\$1,646,823,339</b>	<b>\$1,734,116,512</b>	<b>\$1,751,957,966</b>	<b>\$1,813,496,507</b>	<b>\$1,896,022,994</b>	<b>\$1,992,982,730</b>
<b>\$ change</b>	<b>\$85,155,627</b>	<b>\$61,301,571</b>	<b>\$59,789,789</b>	<b>\$113,578,579</b>	<b>\$120,866,425</b>	<b>\$87,293,173</b>	<b>\$17,841,453</b>	<b>\$61,538,542</b>	<b>\$82,526,487</b>	<b>\$96,959,736</b>
<b>% change</b>	<b>7.1%</b>	<b>4.7%</b>	<b>4.4%</b>	<b>8.0%</b>	<b>7.9%</b>	<b>5.3%</b>	<b>1.0%</b>	<b>3.5%</b>	<b>4.6%</b>	<b>5.1%</b>
<b>BIENNIUM TOTAL</b>		<b>\$2,643,875,522</b>		<b>\$2,938,335,249</b>		<b>\$3,380,939,851</b>		<b>\$3,565,454,473</b>		<b>\$3,889,005,724</b>
<b>\$ change</b>				<b>\$294,459,727</b>		<b>\$442,604,602</b>		<b>\$184,514,622</b>		<b>\$323,551,251</b>
<b>% change</b>				<b>11.1%</b>		<b>15.1%</b>		<b>5.5%</b>		<b>9.1%</b>

## GENERAL FUND REVENUE BY FISCAL YEAR: HISTORY AND FORECAST WITH EXECUTIVE BUDGET ADJUSTMENTS

	Economic Forum Forecast (December 2002)									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
<b>TOTAL</b>	<b>\$1,291,286,976</b>	<b>\$1,352,588,547</b>	<b>\$1,412,378,335</b>	<b>\$1,525,956,914</b>	<b>\$1,646,823,339</b>	<b>\$1,734,116,512</b>	<b>\$1,751,957,965</b>	<b>\$1,813,496,507</b>	<b>\$1,896,022,994</b>	<b>\$1,992,982,730</b>
<b>\$ change</b>	<b>\$85,155,627</b>	<b>\$61,301,571</b>	<b>\$59,789,789</b>	<b>\$113,578,579</b>	<b>\$120,866,425</b>	<b>\$87,293,173</b>	<b>\$17,841,453</b>	<b>\$61,538,542</b>	<b>\$82,526,487</b>	<b>\$96,959,736</b>
<b>% change</b>	<b>7.1%</b>	<b>4.7%</b>	<b>4.4%</b>	<b>8.0%</b>	<b>7.9%</b>	<b>5.3%</b>	<b>1.0%</b>	<b>3.5%</b>	<b>4.6%</b>	<b>5.1%</b>

Executive Budget Adjustments			
<b>Routine:</b>			
Lic. / Fees (1)		-\$1,844,780	-\$1,844,780
Real Est. Lic. (2)		\$150,441	\$135,824
Pers. Repmt. (3)	\$851,468	\$975,140	\$975,140
Tuition Admin. (4)		-\$335,000	-\$335,000
Cost Rec. (5)	\$11,049	\$3,091,514	\$3,104,356
<b>Sub-Total</b>	<b>\$862,517</b>	<b>\$2,037,315</b>	<b>\$2,035,540</b>
<b>Needs-Driven:</b>			
Cigarette Tax (6)	\$29,688,047	\$120,921,281	\$122,784,474
Liquor Tax (7)	\$4,205,658	\$17,282,093	\$17,740,919
Bus. Lic. Tax (8)	\$42,697,678	\$176,084,615	\$190,658,824
S.O.S. Fees (9)	\$6,784,762	\$27,998,419	\$28,891,139
Rest. Slots (10)	\$561,100	\$2,306,394	\$2,382,477
Bus. Lic. Fee (11)		\$9,075,412	\$10,313,110
Amuse. Tax (12)		\$82,487,638	\$85,750,031
Property Tax (13)			\$99,534,677
<b>Sub-Total</b>	<b>\$83,937,244</b>	<b>\$436,155,851</b>	<b>\$558,055,652</b>
<b>Total Adj.</b>	<b>\$84,799,761</b>	<b>\$438,193,166</b>	<b>\$560,091,192</b>
<b>GRAND TOTAL</b>	<b>\$1,898,296,269</b>	<b>\$2,334,216,160</b>	<b>\$2,553,073,922</b>
<b>\$ change</b>	<b>\$146,338,303</b>	<b>\$435,919,891</b>	<b>\$218,857,762</b>
<b>% change</b>	<b>8.4%</b>	<b>23.0%</b>	<b>9.4%</b>
<b>BIENNIUM</b>			
<b>GRAND TOTAL</b>	<b>\$3,650,254,234</b>		<b>\$4,887,290,082</b>
<b>\$ change</b>	<b>\$269,314,383</b>		<b>\$1,237,035,847</b>
<b>% change</b>	<b>8.0%</b>		<b>33.9%</b>

## GENERAL FUND REVENUE BY FISCAL YEAR: HISTORY AND FORECAST WITH EXECUTIVE BUDGET ADJUSTMENTS

(1) The Financial Institutions Division within the Department of Business and Industry will operate on a self-funded basis beginning in FY 2004. This results in a shift of various license and fee revenues attributable to the Division out of the General Fund to the direct support of Division operations. Impacted General Fund revenue G/Ls include: 3100, 3110, 3114, 3115, 3116, 3135, 3143, 3163, 3164, 3174, 3175, 3177, and 3179. The adjustment shown is the reduction in revenue resulting from the shift.

(8) The business license tax (G/L 3065) is increased from \$25 per quarter to \$75 per quarter. Also, the tax base is expanded to encompass all for-profit private sector business establishments. These changes are effective April 1, 2003. The adjustment shown is the additional revenue resulting from the increase and the expansion of the tax base.

(2) Licensing fees (G/L 3161) administered by the Real Estate Division within the Department of Business and Industry are being increased by \$20 for original licenses and \$10 for renewals beginning in FY 2004. The adjustment shown is the additional revenue resulting from the increase.

(9) All Secretary of State fees are increased 50%, effective April 1, 2003. Impacted G/Ls include: 3105, 3106, 3129, 3130, and 3152. The adjustment shown is the additional revenue resulting from the increase.

(3) The Department of Personnel's IFS Repayment (G/L 4865) is being increased beginning in FY 2003. The adjustment shown is the additional revenue resulting from the increase.

(10) Restricted slot fees (G/L 3043) will increase 33%, effective April 1, 2003. The adjustment shown is the additional revenue resulting from the increase.

(4) The Higher Education Tuition Administration General Fund payback (G/L 4401) is being reduced from \$360,000 per year to the historical level of \$25,000 beginning in FY 2004. The adjustment shown is the reduction in revenue resulting from the change.

(11) The Business License Fee (G/L 3113) is being changed from a one-time \$25 fee to an annual levy of \$100 per business license beginning in FY 2004. The adjustment shown is the additional revenue resulting from the change.

(5) Cost recovery revenue (G/L 3276) has been revised with the completion of the cost allocation plan. The adjustment shown is the change in revenue based upon the completed plan.

(12) The admissions and amusements tax reflects a 7.3% levy imposed on taxable admissions and amusement expenditures, exempting those items for which the State's casino entertainment tax and boxing and wrestling fees are currently imposed, as well as participatory activities, with all proceeds directed to the General Fund beginning in FY 2004. The adjustment shown is the new revenue resulting from the tax.

(6) The cigarette tax (G/L 3052) is increased from \$0.35 to \$1.05, with all additional proceeds deposited into the General Fund, effective April 1, 2003. The adjustment shown is the additional revenue resulting from the increase.

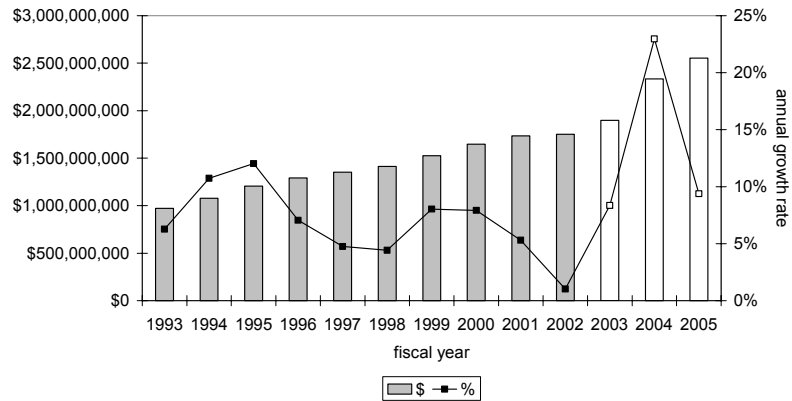
(13) A \$0.15 property tax levy per \$100 of assessed value will be directed to the General Fund beginning in FY 2004. The adjustment shown is the new revenue resulting from the levy.

(7) All liquor tax (G/L 3050) rates will increase 89%, with all additional proceeds deposited into the General Fund, effective April 1, 2003. The adjustment shown is the additional revenue resulting from the increase.

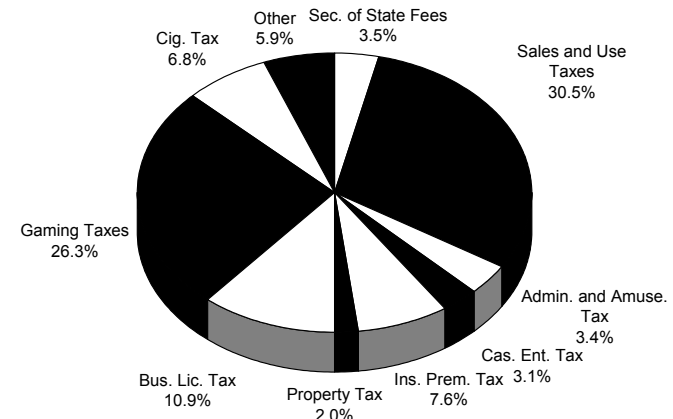


## 2003 – 2005 EXECUTIVE BUDGET GENERAL FUND REVENUE SUMMARY

General Fund Revenue: History and Economic Forum Forecast With Executive Budget Adjustments

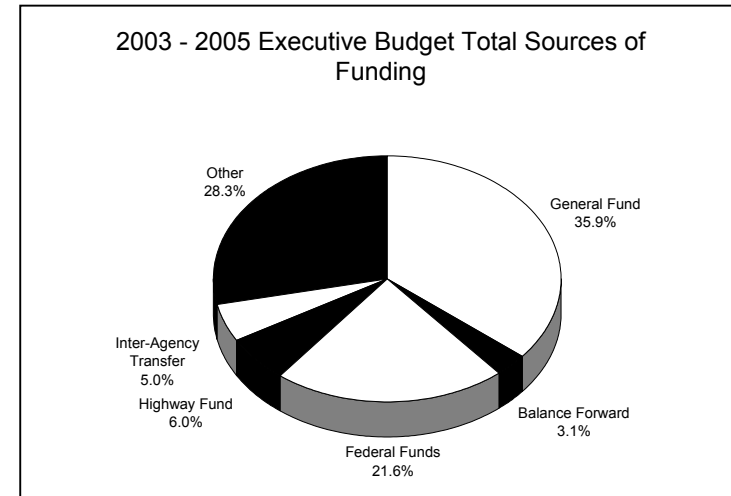


2003 - 2005 Executive Budget General Fund Revenue by Source



## 2003 – 2005 EXECUTIVE BUDGET TOTAL SOURCES OF FUNDING

Total Sources of Funding by Fiscal Year: History and Forecast				
		Forecast		
	2002	2003	2004	2005
General Fund	\$1,860,139,613	\$1,892,251,907	\$2,348,194,839	\$2,461,514,031
Balance Forward	\$56,365,624	\$306,539,701	\$201,081,163	\$207,230,814
Federal Funds	\$1,143,980,138	\$1,378,586,934	\$1,418,867,220	\$1,472,207,072
Highway Fund	\$377,001,341	\$382,625,107	\$405,277,543	\$402,311,634
Inter-Agency Transfer	\$382,624,631	\$374,668,970	\$332,940,568	\$340,666,623
Other	\$1,311,329,181	\$1,728,721,084	\$1,827,776,963	\$1,965,002,087
Interim Finance	\$17,254,889	\$17,588,807		
Reversions	-\$161,028,653			
<b>TOTAL</b>	<b>\$4,987,666,764</b>	<b>\$6,080,982,510</b>	<b>\$6,534,138,296</b>	<b>\$6,848,932,261</b>
<b>\$ Change</b>		<b>\$1,093,315,746</b>	<b>\$453,155,786</b>	<b>\$314,793,965</b>
<b>% Change</b>		<b>21.9%</b>	<b>7.5%</b>	<b>4.8%</b>
<b>BIENNIUM TOTAL</b>		<b>\$11,068,649,274</b>		<b>\$13,383,070,557</b>
<b>\$ Change</b>				<b>\$2,314,421,283</b>
<b>% Change</b>				<b>20.9%</b>



## 2003 - 2005 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2001 - 2003 Biennium					
	FY 2002			FY 2003		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)
Elected Officials	\$27,299,099	\$312,370,582	\$339,669,681	\$27,365,836	\$355,059,534	\$382,425,370
Legislative / Judicial	\$32,661,089	\$9,549,653	\$42,210,742	\$34,997,225	\$16,006,073	\$51,003,298
Finance & Administration	\$18,767,858	\$110,074,873	\$128,842,731	\$20,313,008	\$159,768,084	\$180,081,092
Education	\$999,545,838	\$464,508,126	\$1,464,053,964	\$990,448,359	\$559,277,636	\$1,549,725,995
Commerce & Industry	\$40,683,806	\$98,283,513	\$138,967,319	\$39,490,075	\$135,747,501	\$175,237,576
Human Services	\$501,624,043	\$1,158,307,267	\$1,659,931,310	\$544,449,167	\$1,341,778,676	\$1,886,227,843
Public Safety	\$210,376,763	\$190,095,407	\$400,472,170	\$207,369,456	\$235,458,582	\$442,828,038
Infrastructure	\$22,295,382	\$604,169,680	\$626,465,062	\$21,365,919	\$1,157,614,069	\$1,178,979,988
Special Purpose	\$6,885,735	\$180,168,050	\$187,053,785	\$6,452,862	\$228,020,448	\$234,473,310
<b>Total All Functions</b>	<b>\$1,860,139,613</b>	<b>\$3,127,527,151</b>	<b>\$4,987,666,764</b>	<b>\$1,892,251,907</b>	<b>\$4,188,730,603</b>	<b>\$6,080,982,510</b>
<b>\$ change</b>				<b>\$32,112,294</b>	<b>\$1,061,203,452</b>	<b>\$1,093,315,746</b>
<b>% change</b>				<b>1.7%</b>	<b>33.9%</b>	<b>21.9%</b>

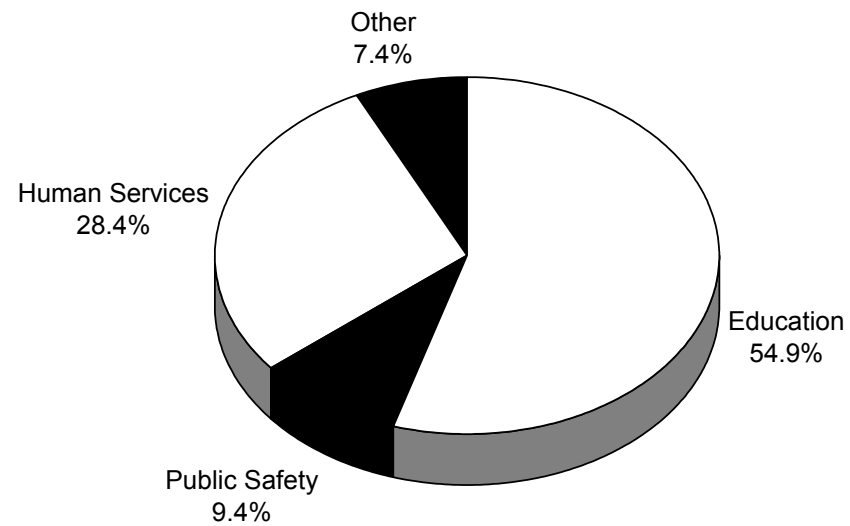
Function	2001 - 2003 Biennium					
	Total					
	General Fund Exp. / App.	% of Total	Non-General Fund Exp. / Auth.	% of Total	Total	% of Total
Elected Officials	\$54,664,935	1.5%	\$667,430,116	9.1%	\$722,095,051	6.5%
Legislative / Judicial	\$67,658,314	1.8%	\$25,555,726	0.3%	\$93,214,040	0.8%
Finance & Administration	\$39,080,866	1.0%	\$269,842,957	3.7%	\$308,923,823	2.8%
Education	\$1,989,994,197	53.0%	\$1,023,785,762	14.0%	\$3,013,779,959	27.2%
Commerce & Industry	\$80,173,881	2.1%	\$234,031,014	3.2%	\$314,204,895	2.8%
Human Services	\$1,046,073,210	27.9%	\$2,500,085,943	34.2%	\$3,546,159,153	32.0%
Public Safety	\$417,746,219	11.1%	\$425,553,989	5.8%	\$843,300,208	7.6%
Infrastructure	\$43,661,301	1.2%	\$1,761,783,749	24.1%	\$1,805,445,050	16.3%
Special Purpose	\$13,338,597	0.4%	\$408,188,498	5.6%	\$421,527,095	3.8%
<b>Total All Functions</b>	<b>\$3,752,391,520</b>	<b>100.0%</b>	<b>\$7,316,257,754</b>	<b>100.0%</b>	<b>\$11,068,649,274</b>	<b>100.0%</b>

### 2003 - 2005 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

2003 - 2005 Biennium						
Function	FY 2004			FY 2005		
	General Fund Expenditures	Non-General Fund Expenditures	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
Elected Officials	\$31,304,817	\$363,833,493	\$395,138,310	\$30,067,264	\$361,463,323	\$391,530,587
Legislative / Judicial	\$46,030,043	\$8,721,679	\$54,751,722	\$44,853,115	\$7,922,148	\$52,775,263
Finance & Administration	\$26,064,637	\$158,198,347	\$184,262,984	\$24,876,637	\$155,683,833	\$180,560,470
Education	\$1,291,237,106	\$518,148,550	\$1,809,385,656	\$1,346,899,549	\$537,830,749	\$1,884,730,298
Commerce & Industry	\$43,719,251	\$143,968,520	\$187,687,771	\$43,576,482	\$147,236,114	\$190,812,596
Human Services	\$654,086,077	\$1,358,914,448	\$2,013,000,525	\$709,987,399	\$1,422,910,449	\$2,132,897,848
Public Safety	\$224,146,922	\$246,838,167	\$470,985,089	\$229,646,595	\$253,690,202	\$483,336,797
Infrastructure	\$25,128,718	\$1,136,186,959	\$1,161,315,677	\$24,679,084	\$1,215,251,135	\$1,239,930,219
Special Purpose	\$6,477,268	\$251,133,294	\$257,610,562	\$6,927,906	\$285,430,277	\$292,358,183
<b>Total All Functions</b>	<b>\$2,348,194,839</b>	<b>\$4,185,943,457</b>	<b>\$6,534,138,296</b>	<b>\$2,461,514,031</b>	<b>\$4,387,418,230</b>	<b>\$6,848,932,261</b>
<b>\$ change</b>	<b>\$455,942,932</b>	<b>-\$2,787,146</b>	<b>\$453,155,786</b>	<b>\$113,319,192</b>	<b>\$201,474,773</b>	<b>\$314,793,965</b>
<b>% change</b>	<b>24.1%</b>	<b>-0.1%</b>	<b>7.5%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>4.8%</b>

2003 - 2005 Biennium						
Function	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
Elected Officials	\$61,372,081	1.3%	\$725,296,816	8.5%	\$786,668,897	5.9%
Legislative / Judicial	\$90,883,158	1.9%	\$16,643,827	0.2%	\$107,526,985	0.8%
Finance & Administration	\$50,941,274	1.1%	\$313,882,180	3.7%	\$364,823,454	2.7%
Education	\$2,638,136,655	54.9%	\$1,055,979,299	12.3%	\$3,694,115,954	27.6%
Commerce & Industry	\$87,295,733	1.8%	\$291,204,634	3.4%	\$378,500,367	2.8%
Human Services	\$1,364,073,476	28.4%	\$2,781,824,897	32.4%	\$4,145,898,373	31.0%
Public Safety	\$453,793,517	9.4%	\$500,528,369	5.8%	\$954,321,886	7.1%
Infrastructure	\$49,807,802	1.0%	\$2,351,438,094	27.4%	\$2,401,245,896	17.9%
Special Purpose	\$13,405,174	0.3%	\$536,563,571	6.3%	\$549,968,745	4.1%
<b>Total All Functions</b>	<b>\$4,809,708,870</b>	<b>100.0%</b>	<b>\$8,573,361,687</b>	<b>100.0%</b>	<b>\$13,383,070,557</b>	<b>100.0%</b>
<b>\$ change</b>	<b>\$1,057,317,350</b>		<b>\$1,257,103,933</b>		<b>\$2,314,421,283</b>	
<b>% change</b>	<b>28.2%</b>		<b>17.2%</b>		<b>20.9%</b>	

## 2003 - 2005 Executive Budget General Fund Appropriations by Function



## 2003 - 2005 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2001 - 2003 Biennium								
	FY 2002			FY 2003			Total		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)	General Fund Exp. / App.	Non-General Fund Exp. / Auth.	Total
Administration	\$5,085,068	\$72,560,717	\$77,645,785	\$5,735,838	\$108,790,929	\$114,526,767	\$10,820,906	\$181,351,646	\$192,172,552
Agriculture	\$3,353,733	\$5,201,711	\$8,555,444	\$3,271,405	\$6,695,173	\$9,966,578	\$6,625,138	\$11,896,884	\$18,522,022
Attorney General's Office	\$13,052,572	\$24,350,465	\$37,403,037	\$12,684,065	\$26,799,495	\$39,483,560	\$25,736,637	\$51,149,960	\$76,886,597
Business and Industry	\$8,841,556	\$48,602,740	\$57,444,296	\$8,854,870	\$72,386,676	\$81,241,546	\$17,696,426	\$120,989,416	\$138,685,842
Con. & Natural Resources	\$22,295,382	\$73,064,125	\$95,359,507	\$21,365,919	\$114,146,113	\$135,512,032	\$43,661,301	\$187,210,238	\$230,871,539
Controller's Office	\$3,424,129	-\$120,114	\$3,304,015	\$3,539,784	\$0	\$3,539,784	\$6,963,913	-\$120,114	\$6,843,799
Corrections	\$173,345,416	\$24,715,049	\$198,060,465	\$171,678,309	\$37,804,930	\$209,483,239	\$345,023,725	\$62,519,979	\$407,543,704
Cultural Affairs	\$8,384,986	\$8,143,412	\$16,528,398	\$8,408,957	\$7,559,743	\$15,968,700	\$16,793,943	\$15,703,155	\$32,497,098
Econ. Dvlpmnt. & Tourism Comm.	\$3,754,218	\$19,672,399	\$23,426,617	\$3,682,688	\$23,932,618	\$27,615,306	\$7,436,906	\$43,605,017	\$51,041,923
Education	\$644,904,384	\$301,374,034	\$946,278,418	\$610,424,570	\$387,306,999	\$997,731,569	\$1,255,328,954	\$688,681,033	\$1,944,009,987
Employment, Training & Rehab.	\$4,840,304	\$90,293,911	\$95,134,215	\$4,779,489	\$126,273,338	\$131,052,827	\$9,619,793	\$216,567,249	\$226,187,042
Gaming Control Board	\$24,734,299	\$13,286,376	\$38,020,675	\$23,681,112	\$15,980,916	\$39,662,028	\$48,415,411	\$29,267,292	\$77,682,703
Human Resources	\$496,783,739	\$1,068,013,356	\$1,564,797,095	\$539,669,678	\$1,215,505,338	\$1,755,175,016	\$1,036,453,417	\$2,283,518,694	\$3,319,972,111
Judicial	\$13,495,755	\$7,040,632	\$20,536,387	\$14,699,246	\$9,841,649	\$24,540,895	\$28,195,001	\$16,882,281	\$45,077,282
Legislative	\$19,165,334	\$2,509,021	\$21,674,355	\$20,297,979	\$6,164,424	\$26,462,403	\$39,463,313	\$8,673,445	\$48,136,758
Lieutenant Governor	\$456,686	-\$12,407	\$444,279	\$454,173	\$0	\$454,173	\$910,859	-\$12,407	\$898,452
Motor Vehicles	\$15,031	\$70,889,702	\$70,904,733	\$15,031	\$84,461,790	\$84,476,821	\$30,062	\$155,351,492	\$155,381,554
Office of the Governor	\$3,919,031	\$2,859,206	\$6,778,237	\$3,887,914	\$5,351,179	\$9,239,093	\$7,806,945	\$8,210,385	\$16,017,330
Office of the Military	\$2,041,305	\$3,672,611	\$5,713,916	\$2,124,390	\$3,686,014	\$5,810,404	\$4,165,695	\$7,358,625	\$11,524,320
Public Safety	\$37,016,316	\$92,564,079	\$129,580,395	\$35,676,116	\$110,783,250	\$146,459,366	\$72,692,432	\$203,347,329	\$276,039,761
Secretary of State	\$4,675,750	\$3,814,017	\$8,489,767	\$4,984,395	\$4,947,401	\$9,931,796	\$9,660,145	\$8,761,418	\$18,421,563
State Treasurer	\$1,770,931	\$281,479,415	\$283,250,346	\$1,815,505	\$317,961,459	\$319,776,964	\$3,586,436	\$599,440,874	\$603,027,310
Taxation	\$13,682,790	\$1,430,807	\$15,113,597	\$14,577,170	\$1,658,485	\$16,235,655	\$28,259,960	\$3,089,292	\$31,349,252
University System	\$345,598,473	\$154,143,706	\$499,742,179	\$370,593,608	\$163,647,498	\$534,241,106	\$716,192,081	\$317,791,204	\$1,033,983,285
Veterans Affairs	\$4,844,430	-\$1,827,302	\$3,017,128	\$4,328,472	\$7,388,312	\$11,716,784	\$9,172,902	\$5,561,010	\$14,733,912
W.I.C.H.E. Program	\$657,995	\$846,974	\$1,504,969	\$1,021,224	\$763,396	\$1,784,620	\$1,679,219	\$1,610,370	\$3,289,589
Colorado River Commission	\$0	\$162,558,285	\$162,558,285	\$0	\$344,277,852	\$344,277,852	\$0	\$506,836,137	\$506,836,137
Information Technology	\$0	\$27,898,736	\$27,898,736	\$0	\$38,488,489	\$38,488,489	\$0	\$66,387,225	\$66,387,225
Minerals	\$0	\$897,143	\$897,143	\$0	\$1,086,524	\$1,086,524	\$0	\$1,983,667	\$1,983,667
POST Commission	\$0	\$1,926,577	\$1,926,577	\$0	\$2,408,612	\$2,408,612	\$0	\$4,335,189	\$4,335,189
PERS	\$0	\$8,765,750	\$8,765,750	\$0	\$6,425,471	\$6,425,471	\$0	\$15,191,221	\$15,191,221
Personnel	\$0	\$8,184,613	\$8,184,613	\$0	\$10,830,181	\$10,830,181	\$0	\$19,014,794	\$19,014,794
Public Employees Benefit Program	\$0	\$169,556,991	\$169,556,991	\$0	\$210,520,651	\$210,520,651	\$0	\$380,077,642	\$380,077,642
Public Utilities Commission	\$0	\$10,623,144	\$10,623,144	\$0	\$15,665,594	\$15,665,594	\$0	\$26,288,738	\$26,288,738
Transportation	\$0	\$368,547,270	\$368,547,270	\$0	\$699,190,104	\$699,190,104	\$0	\$1,067,737,374	\$1,067,737,374
<b>Total All Departments</b>	<b>\$1,860,139,613</b>	<b>\$3,127,527,151</b>	<b>\$4,987,666,764</b>	<b>\$1,892,251,907</b>	<b>\$4,188,730,603</b>	<b>\$6,080,982,510</b>	<b>\$3,752,391,520</b>	<b>\$7,316,257,754</b>	<b>\$11,068,649,274</b>
<b>\$ change</b>				<b>\$32,112,294</b>	<b>\$1,061,203,452</b>	<b>\$1,093,315,746</b>			
<b>% change</b>				<b>1.7%</b>	<b>33.9%</b>	<b>21.9%</b>			

## 2003 - 2005 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

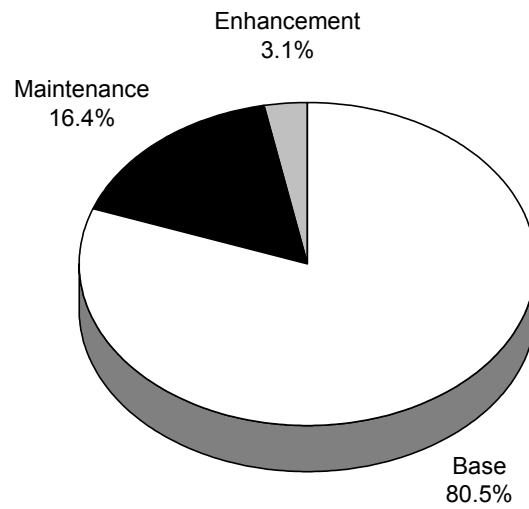
Department	2003 - 2005 Biennium								
	FY 2004			FY 2005			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
Administration	\$9,982,613	\$103,057,626	\$113,040,239	\$8,222,405	\$100,919,333	\$109,141,738	\$18,205,018	\$203,976,959	\$222,181,977
Agriculture	\$3,746,387	\$7,172,953	\$10,919,340	\$3,783,455	\$6,948,332	\$10,731,787	\$7,529,842	\$14,121,285	\$21,651,127
Attorney General's Office	\$16,066,823	\$28,027,018	\$44,093,841	\$14,128,792	\$28,162,725	\$42,291,517	\$30,195,615	\$56,189,743	\$86,385,358
Business and Industry	\$7,855,688	\$81,312,233	\$89,167,921	\$7,571,467	\$84,149,712	\$91,721,179	\$15,427,155	\$165,461,945	\$180,889,100
Con. & Natural Resources	\$25,128,718	\$115,045,182	\$140,173,900	\$24,679,084	\$106,009,086	\$130,688,170	\$49,807,802	\$221,054,268	\$270,862,070
Controller's Office	\$3,899,592	\$0	\$3,899,592	\$3,947,627	\$0	\$3,947,627	\$7,847,219	\$0	\$7,847,219
Corrections	\$183,999,478	\$29,120,181	\$213,119,659	\$188,621,235	\$29,000,516	\$217,621,751	\$372,620,713	\$58,120,697	\$430,741,410
Cultural Affairs	\$11,743,875	\$4,119,306	\$15,863,181	\$11,255,918	\$4,729,742	\$15,985,660	\$22,999,793	\$8,849,048	\$31,848,841
Econ. Dvlpmnt. & Tourism Comm.	\$3,958,868	\$20,233,626	\$24,192,494	\$3,953,495	\$21,449,496	\$25,402,991	\$7,912,363	\$41,683,122	\$49,595,485
Education	\$842,809,885	\$330,683,254	\$1,173,493,139	\$879,231,803	\$341,241,743	\$1,220,473,546	\$1,722,041,688	\$671,924,997	\$2,393,966,685
Employment, Training & Rehab.	\$4,762,852	\$134,110,715	\$138,873,567	\$5,069,623	\$120,934,434	\$126,004,057	\$9,832,475	\$255,045,149	\$264,877,624
Gaming Control Board	\$28,158,308	\$17,940,057	\$46,098,365	\$28,268,065	\$17,968,345	\$46,236,410	\$56,426,373	\$35,908,402	\$92,334,775
Human Resources	\$649,323,225	\$1,224,803,733	\$1,874,126,958	\$704,917,776	\$1,301,976,015	\$2,006,893,791	\$1,354,241,001	\$2,526,779,748	\$3,881,020,749
Judicial	\$22,415,793	\$7,631,970	\$30,047,763	\$22,485,002	\$7,595,032	\$30,080,034	\$44,900,795	\$15,227,002	\$60,127,797
Legislative	\$23,614,250	\$1,089,709	\$24,703,959	\$22,368,113	\$327,116	\$22,695,229	\$45,982,363	\$1,416,825	\$47,399,188
Lieutenant Governor	\$498,117	\$0	\$498,117	\$514,292	\$0	\$514,292	\$1,012,409	\$0	\$1,012,409
Motor Vehicles	\$22,983	\$110,593,557	\$110,616,540	\$22,983	\$118,010,112	\$118,033,095	\$45,966	\$228,603,669	\$228,649,635
Office of the Governor	\$3,697,094	\$4,446,628	\$8,143,722	\$3,784,849	\$4,309,714	\$8,094,563	\$7,481,943	\$8,756,342	\$16,238,285
Office of the Military	\$2,198,388	\$4,357,141	\$6,555,529	\$2,243,401	\$4,423,364	\$6,666,765	\$4,441,789	\$8,780,505	\$13,222,294
Public Safety	\$40,124,461	\$104,734,097	\$144,858,558	\$41,002,377	\$104,422,727	\$145,425,104	\$81,126,838	\$209,156,824	\$290,283,662
Secretary of State	\$5,859,104	\$8,501,334	\$14,360,438	\$6,390,219	\$3,682,164	\$10,072,383	\$12,249,323	\$12,183,498	\$24,432,821
State Treasurer	\$1,284,087	\$322,858,513	\$324,142,600	\$1,301,485	\$325,308,720	\$326,610,205	\$2,585,572	\$648,167,233	\$650,752,805
Taxation	\$16,082,024	\$786,943	\$16,868,967	\$16,654,232	\$787,192	\$17,441,424	\$32,736,256	\$1,574,135	\$34,310,391
University System	\$435,482,469	\$182,753,997	\$618,236,466	\$455,253,362	\$191,266,471	\$646,519,833	\$890,735,831	\$374,020,468	\$1,264,756,299
Veterans Affairs	\$4,278,880	\$8,489,204	\$12,768,084	\$4,684,505	\$8,499,366	\$13,183,871	\$8,963,385	\$16,988,570	\$25,951,955
W.I.C.H.E. Program	\$1,200,877	\$591,993	\$1,792,870	\$1,158,466	\$592,793	\$1,751,259	\$2,359,343	\$1,184,786	\$3,544,129
Colorado River Commission	\$0	\$401,291,895	\$401,291,895	\$0	\$438,963,528	\$438,963,528	\$0	\$840,255,423	\$840,255,423
Information Technology	\$0	\$42,449,461	\$42,449,461	\$0	\$41,886,436	\$41,886,436	\$0	\$84,335,897	\$84,335,897
Minerals	\$0	\$1,062,388	\$1,062,388	\$0	\$1,011,819	\$1,011,819	\$0	\$2,074,207	\$2,074,207
POST Commission	\$0	\$2,390,332	\$2,390,332	\$0	\$2,256,847	\$2,256,847	\$0	\$4,647,179	\$4,647,179
PERS	\$0	\$8,222,609	\$8,222,609	\$0	\$8,238,591	\$8,238,591	\$0	\$16,461,200	\$16,461,200
Personnel	\$0	\$11,904,317	\$11,904,317	\$0	\$12,090,872	\$12,090,872	\$0	\$23,995,189	\$23,995,189
Public Employees Benefit Program	\$0	\$230,064,340	\$230,064,340	\$0	\$264,268,956	\$264,268,956	\$0	\$494,333,296	\$494,333,296
Public Utilities Commission	\$0	\$16,247,263	\$16,247,263	\$0	\$15,708,410	\$15,708,410	\$0	\$31,955,673	\$31,955,673
Transportation	\$0	\$619,849,882	\$619,849,882	\$0	\$670,278,521	\$670,278,521	\$0	\$1,290,128,403	\$1,290,128,403
<b>Total All Departments</b>	<b>\$2,348,194,839</b>	<b>\$4,185,943,457</b>	<b>\$6,534,138,296</b>	<b>\$2,461,514,031</b>	<b>\$4,387,418,230</b>	<b>\$6,848,932,261</b>	<b>\$4,809,708,870</b>	<b>\$8,573,361,687</b>	<b>\$13,383,070,557</b>
<b>\$ change</b>	<b>\$455,942,932</b>	<b>-\$2,787,146</b>	<b>\$453,155,786</b>	<b>\$113,319,192</b>	<b>\$201,474,773</b>	<b>\$314,793,965</b>	<b>\$1,057,317,350</b>	<b>\$1,257,103,933</b>	<b>\$2,314,421,283</b>
<b>% change</b>	<b>24.1%</b>	<b>-0.1%</b>	<b>7.5%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>28.2%</b>	<b>17.2%</b>	<b>20.9%</b>

**2003 - 2005 EXECUTIVE BUDGET GENERAL FUND APPROPRIATIONS BY DECISION UNIT**

Department	FY 2004				FY 2005			
	Base	Maintenance	Enhancement	Total	Base	Maintenance	Enhancement	Total
Administration	\$5,241,832	\$2,878,831	\$1,861,950	\$9,982,613	\$5,748,455	\$1,418,758	\$1,055,192	\$8,222,405
Agriculture	\$3,610,745	\$134,574	\$1,068	\$3,746,387	\$3,623,488	\$159,813	\$154	\$3,783,455
Attorney General's Office	\$13,228,210	\$711,187	\$2,127,426	\$16,066,823	\$13,261,918	\$750,893	\$115,981	\$14,128,792
Business and Industry	\$9,176,278	\$593,514	(\$1,914,104)	\$7,855,688	\$9,414,478	\$675,573	(\$2,518,584)	\$7,571,467
Con & Natural Resources	\$23,792,213	\$974,935	\$361,570	\$25,128,718	\$23,302,852	\$1,152,949	\$223,283	\$24,679,084
Controller's Office	\$3,320,373	\$152,227	\$426,992	\$3,899,592	\$3,334,047	\$197,614	\$415,966	\$3,947,627
Corrections	\$178,002,999	\$6,446,873	(\$450,394)	\$183,999,478	\$180,456,601	\$7,891,674	\$272,960	\$188,621,235
Cultural Affairs	\$11,194,585	\$552,480	(\$3,190)	\$11,743,875	\$10,725,234	\$633,986	(\$103,302)	\$11,255,918
Econ Dvlpmnt & Tourism Com	\$3,331,737	\$566,272	\$60,859	\$3,958,868	\$3,344,387	\$574,749	\$34,359	\$3,953,495
Education	\$673,775,247	\$106,097,364	\$62,937,274	\$842,809,885	\$614,633,682	\$184,100,100	\$80,498,021	\$879,231,803
Employment, Training & Rehab	\$4,706,016	\$50,681	\$6,155	\$4,762,852	\$4,721,895	\$62,101	\$285,627	\$5,069,623
Gaming Control Board	\$26,885,505	\$1,291,270	(\$18,467)	\$28,158,308	\$27,090,498	\$1,359,855	(\$182,288)	\$28,268,065
Human Resources	\$522,297,385	\$135,363,892	(\$8,338,052)	\$649,323,225	\$512,643,267	\$185,910,310	\$6,364,199	\$704,917,776
Judicial	\$19,109,318	\$1,762,574	\$1,543,901	\$22,415,793	\$19,281,055	\$1,747,555	\$1,456,392	\$22,485,002
Legislative	\$22,127,250	\$0	\$1,487,000	\$23,614,250	\$22,368,113	\$0	\$0	\$22,368,113
Lieutenant Governor	\$465,219	\$19,928	\$12,970	\$498,117	\$483,020	\$23,600	\$7,672	\$514,292
Motor Vehicles	\$22,983	\$0	\$0	\$22,983	\$22,983	\$0	\$0	\$22,983
Office of the Governor	\$3,468,061	\$155,015	\$74,018	\$3,697,094	\$3,541,118	\$167,226	\$76,505	\$3,784,849
Office of the Military	\$2,167,056	\$172,992	(\$141,660)	\$2,198,388	\$2,185,362	\$209,966	(\$151,927)	\$2,243,401
Public Safety	\$39,230,923	\$1,788,026	(\$894,488)	\$40,124,461	\$39,840,966	\$1,994,483	(\$833,072)	\$41,002,377
Secretary of State	\$5,399,009	\$199,578	\$260,517	\$5,859,104	\$5,660,831	\$250,979	\$478,409	\$6,390,219
State Treasurer	\$1,322,861	\$85,780	(\$124,554)	\$1,284,087	\$1,341,652	\$96,623	(\$136,790)	\$1,301,485
Taxation	\$15,204,338	\$610,602	\$267,084	\$16,082,024	\$15,362,286	\$770,681	\$521,265	\$16,654,232
University System	\$373,618,395	\$61,860,220	\$3,854	\$435,482,469	\$379,298,014	\$75,951,494	\$3,854	\$455,253,362
Veterans Affairs	\$3,768,777	\$510,103	\$0	\$4,278,880	\$4,008,730	\$675,775	\$0	\$4,684,505
W.I.C.H.E. Program	\$1,206,777	\$7,734	(\$13,634)	\$1,200,877	\$1,163,380	\$8,720	(\$13,634)	\$1,158,466
<b>Total All Departments</b>	<b>\$1,965,674,092</b>	<b>\$322,986,652</b>	<b>\$59,534,095</b>	<b>\$2,348,194,839</b>	<b>\$1,906,858,312</b>	<b>\$466,785,477</b>	<b>\$87,870,242</b>	<b>\$2,461,514,031</b>
<b>Share of Total</b>	<b>83.7%</b>	<b>13.8%</b>	<b>2.5%</b>	<b>100.0%</b>	<b>77.5%</b>	<b>19.0%</b>	<b>3.6%</b>	<b>100.0%</b>



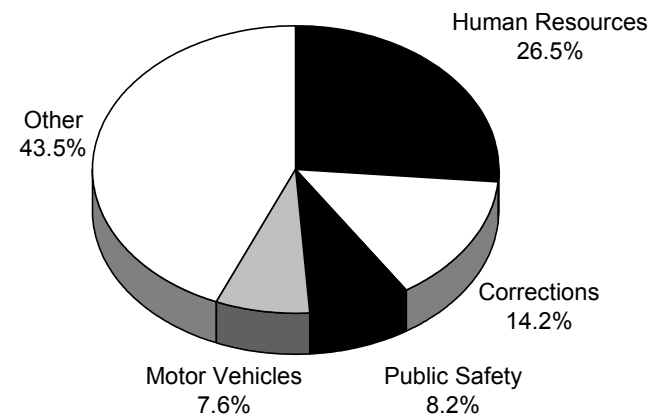
## 2003 - 2005 Executive Budget General Fund Appropriations by Decision Unit



**2003 - 2005 EXECUTIVE BUDGET POSITIONS BY DEPARTMENT**  
(full-time equivalent basis)

Department	FY 2003	FY 2004		FY 2005	
	(work program)	Total	Change	Total	Change
Administration	363	349	-14	349	0
Agriculture	103	99	-4	99	0
Attorney General's Office	326	326	0	326	0
Business and Industry	585	594	9	594	0
Con. & Natural Resources	931	955	24	953	-2
Controller's Office	42	45	3	45	0
Corrections	2,466	2,362	-105	2,362	0
Cultural Affairs	165	154	-11	154	0
Econ. Dvlpmnt. & Tourism Comm.	70	70	0	70	0
Education	136	138	2	138	0
Employment, Training & Rehab.	835	851	16	860	9
Gaming Control Board	432	435	2	435	0
Human Resources	4,169	4,338	170	4,451	113
Judicial	176	181	5	182	1
Lieutenant Governor	7	7	0	7	0
Motor Vehicles	1,050	1,256	206	1,256	0
Office of the Governor	52	43	-9	43	0
Office of the Military	76	74	-2	74	0
Public Safety	1,390	1,353	-38	1,360	7
Secretary of State	133	136	3	136	0
State Treasurer	43	39	-4	39	0
Taxation	224	229	5	229	0
Veterans Affairs	230	231	1	231	0
W.I.C.H.E. Program	3	3	0	3	0
Colorado River Commission	38	43	5	43	0
Information Technology	215	196	-19	196	0
Minerals	9	9	0	9	0
POST Commission	16	17	1	17	0
PERS	59	62	3	62	0
Personnel	84	86	2	86	0
Public Employees Benefit Program	26	32	6	32	0
Public Utilities Commission	87	88	1	88	0
Transportation	1,676	1,718	42	1,718	0
<b>Total All Departments</b>	<b>16,215</b>	<b>16,516</b>	<b>301</b>	<b>16,644</b>	<b>128</b>

2003 - 2005 Executive Budget Positions by  
Department  
(full-time equivalent basis)



**2003 – 2005 EXECUTIVE BUDGET SUPPLEMENTAL APPROPRIATIONS TO FY 2003**

<b>APPROPRIATION</b>	<b>RECIPIENT</b>	<b>DESCRIPTION</b>
\$500,748	Supreme Court	Funds court assessment collections deficit
\$71,750,340	Department of Education	Funds anticipated revenue shortfall (e.g., in-state and out-of-state local school support taxes) in the Distributive School Account
\$3,800	WICHE	Funds position reclassification
\$38,915	Department of Human Resources	Funds anticipated Health Division maintenance of effort requirement for the Substance Abuse Prevention and Treatment Block Grant
\$510,155	Department of Human Resources	Funds anticipated shortfall in the Nevada Check-Up budget
\$132,437	Department of Human Resources	Funds Division of Welfare expenditures for the Electronic Benefits Transfer Program
\$2,761,305	Department of Human Resources	Funds State-share of Division of Welfare caseload requirements and cost allocation
\$7,313,621	Department of Human Resources	Funds State-share of Medicaid caseload requirements and county-match requirements
\$614,729	Department of Human Resources	Funds anticipated revenue shortfall, expenditures for psychiatric services, and expenditures for clinical hours at the Rural Clinics.
\$9,238	Department of Business and Industry	Funds Consumer Affairs Division outstanding vendor billings from FY 2002
\$3,485	Department of Conservation and Natural Resources	Funds Conservation Districts' anticipated employee and retiree benefit costs
\$30,648	Department of Agriculture	Funds Predatory Animal and Rodent Control frozen merit requirements
\$667,590	Department of Motor Vehicles	Funds upgrade and expansion of toll-free telephone system (Highway Fund)
\$308,400	Department of Motor Vehicles	Funds payment for disk storage space (Highway Fund)
\$44,200	Department of Motor Vehicles	Funds anticipated Hearings Division shortfall salaries and revenue (Highway Fund)
\$30,419	Department of Motor Vehicles	Funds Division of Field Services payment associated with Qmatic warranties (Highway Fund)
\$66,000	Department of Motor Vehicles	Funds anticipated Field Services Division shortfall in non-State owned building rent (Highway Fund)
\$49,096	Department of Motor Vehicles	Funds Compliance Enforcement Division payment for fingerprinting services (Highway Fund)
\$125,925	Department of Motor Vehicles	Funds Management Services Division payment for security guards (Highway Fund)
<b>\$83,669,421</b>	<b>General Fund Total</b>	<b>A supplemental appropriation is an additional appropriation to meet an actual or anticipated deficit in an on-going program. It adds funds to an appropriation made by a preceding Legislative Session.</b>
<b>\$1,291,630</b>	<b>Highway Fund Total</b>	
<b>\$84,961,051</b>	<b>Total</b>	

## 2003 - 2005 EXECUTIVE BUDGET SPECIAL OR "ONE-TIME" APPROPRIATIONS TO FY 2003

Appropriation	Recipient	Description
\$11,000,000	Legislative Counsel Bureau	Funds 2003 Legislative Session

<b>\$11,000,000</b>	<b>General Fund Total</b>
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A special or "one-time" appropriation is made for a particular purpose that is not anticipated to be continued. The appropriation usually does not add to a previous appropriation, but is generally a new appropriation. It often becomes effective during the fiscal year in which it is made and usually does not revert during the current fiscal period, in contrast to regular appropriations which normally apply to a particular fiscal year.

**FY 2003: RESTORATION OF FUND BALANCES**

<b>Appropriation</b>	<b>Recipient</b>	<b>Description</b>
\$50,000,000	Fund to Stabilize the Operation of State Government	First partial repayment of \$100,000,000 withdrawal
\$8,092,456	Interim Finance Contingency Fund	Restores Fund balance (for detail, see Appendix)
\$2,500,000	Stale Claims Fund	Restores Fund balance
\$400,000	Emergency Fund	Restores Fund balance
\$3,000,000	Statutory Contingency Fund	Restores Fund balance
\$1,889,536	Interim Finance Contingency Fund	Restores Fund balance (Highway Fund)

<b>\$63,992,456</b>	<b>General Fund Total</b>
<b>\$1,889,536</b>	<b>Highway Fund Total</b>
<b>\$65,881,992</b>	<b>Total</b>

<b>2003 CAPITAL IMPROVEMENT PROGRAM</b>							
	<b>State</b>	<b>Highway Fund</b>	<b>Other</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>Total</b>
Total Expenditures	169,379,951	17,448,084	54,816,563	47,378,951	95,870,135	98,395,500	241,644,586
FUNDING:							
Non State Funding	0	0	0	22,138,852	28,066,936	21,390,956	71,596,744
State Funding							
Reallocation				2,750,903			2,750,903
State Bond Capacity Reallocated							
01-C04 - New State Motor Pool (Excess Bonding)				300,000			300,000
01-C01 - HDSP Phase III (Excess Bonding)				34,943,148			34,943,148
New Bonds					55,050,000	79,420,000	134,470,000
Total Funding				60,132,903	83,116,936	100,810,956	244,060,795

**GENERAL APPROPRIATIONS ACT FOR 2003-2005**

AN ACT relating to making appropriations from the state general fund and the state highway fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2003, and ending June 30, 2004, and beginning July 1, 2004, and ending June 30, 2005; providing for the use of the money so appropriated; and providing other matters properly relating thereto.

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

**Section 1.** The following sums are hereby appropriated from the State General Fund for the purposes expressed in sections 2 to \_\_, inclusive, of this act and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2003, and ending June 30, 2004, and beginning July 1, 2004, and ending June 30, 2005:

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

**Sec. 30.** The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the fiscal years beginning July 1, 2003, and ending June 30, 2004, and beginning July 1, 2004, and ending June 30, 2005:

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

**Sec. 31.** 1. Except as otherwise provided in subsection 3, the sums appropriated in this act must be:

(a) Expended in accordance with the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive; and

(b) Work programmed for the 2 separate fiscal years, 2003-2004 and 2004-2005, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Department of Administration and in accordance with the provisions of the State Budget Act.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments must be allowed and made in accordance with the provisions of NRS 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.

3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada and the Legislative Fund are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive.

**Sec. 32.** The sums appropriated to:

1. Senior citizens' property tax assistance;
2. Individuals with Disabilities Education Act (IDEA);



3. Forest fire suppression/emergency response;
4. National Guard benefits;
5. Communicable disease control;
6. Maternal child health services;
7. Immunization program;
8. Welfare administration;
9. Welfare field services;
10. Temporary assistance for needy families (TANF);
11. Assistance to aged and blind;
12. Child Development Assistance
13. Nevada Medicaid;
14. Division of Health Care Financing and Policy;
15. Nevada Check Up program;
16. Youth community services;
17. Pensions of justices, judges and widows;
18. Attorney General's special litigation account;
19. Attorney General's Medicaid Fraud Control Unit;
20. Attorney General's extradition coordinator;
21. Commission on Ethics;
22. Child Welfare Integration; and
23. Information Technology Projects

are available for both fiscal years 2003-2004 and 2004-2005, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. The money appropriated for the support of pensions of justices, judges and widows is available in both fiscal years 2003-2004 and 2004-2005, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee.

**Sec. 33.** Of the amounts appropriated by sections 2 through \_\_\_ of this act, amounts appropriated in fiscal year 2003-2004 to finance an information technology project in excess of \$50,000 are available for both fiscal years 2003-2004 and 2004-2005 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount transferred must be used to complete the information technology project as approved by the Legislature.

**Sec. 34.** Amounts appropriated pursuant to section \_\_\_ and \_\_\_ of this act to finance specific programs as outlined in this section are available for both fiscal years 2003-2004 and 2004-2005 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

1. Of the amounts appropriated to the Commission on Economic Development pursuant to section \_\_ of this act, a total of \$500,000 in both fiscal year 2003-2004 and fiscal year 2004-2005 to support the Train Employees Now Program.
2. Of the amount appropriated to the Department of Education, other state education programs, pursuant to section \_\_ of this act:
  - (a) A total of \$49,803 in fiscal year 2003-2004 for Peer Mediation Programs; and
  - (b) A total of \$10,000,000 in both fiscal year 2003-2004 and fiscal year 2004-2005 for teacher signing bonuses, may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.
3. Of the amount appropriated to the Department of Education, Proficiency Testing, pursuant to section \_\_ of this act:
  - (a) A total of \$1,171,180 in both fiscal year 2003-2004 and fiscal year 2004-2005 for Norm Reference Tests, Grades 4, 8, & 10;
  - (b) A total of \$3,373,968 in both fiscal year 2003-2004 and fiscal year 2004-2005 for High School Proficiency Contract; and
  - (c) A total of \$1,721,462 in both fiscal year 2003-2004 and fiscal year 2004-2005 for Criterion Reference Tests, New Standards, may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 35.** 1. The sums appropriated to the Legislative Fund by section \_\_ of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and interim legislative operations are available for both fiscal years 2003-2004 and 2004-2005, and may be transferred among the Legislative Commission, the various divisions of the Legislative Counsel Bureau and the interim legislative operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau.

2. Any unexpended balance of the sum appropriated to the Legal Division of the Legislative Counsel Bureau for fiscal year 2002-2003 pursuant to section 10 of chapter 571, Statutes of Nevada 1999, must be carried forward to fiscal year 2003-2004.

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

**Sec. 36.** The sums appropriated to the Welfare Division by section \_\_ of this act may be transferred among the various budget accounts of the Welfare Division with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 37.** The sums appropriated to Nevada Medicaid and the Nevada Check Up program by section \_\_ of this act may be transferred between each budget with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 38.** The sums appropriated to the Department of Corrections by section \_\_ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

**Sec. 39.** Of the amounts appropriated to the Department of Public Safety by sections \_\_ and \_\_ of this act, amounts appropriated to the various budget accounts enumerated in those sections for the support of payment to the Public Safety Information Services Section may be transferred among the various budgets of the Department of Public Safety as enumerated in sections \_\_ and \_\_ of this act for

the support of payment to the Public Safety Information Services Section with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred between accounts is limited to the total amount appropriated in the accounts for the support of payment to the Public Safety Information Services Section.

**Sec. 40.** The sums appropriated to any division, agency or section of any department of state government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings, and costs related to positions that were not budgeted for merit salary increases. Such transfers are also limited only to those activities, which are supported by State General Fund or State Highway Fund appropriations.

**Sec. 41.** In addition to the requirements of NRS 353.225, for the fiscal years 2003-2004 and 2004-2005, the Board of Regents of the University and Community College System of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

**Sec. 42.** 1. Except as otherwise provided in section \_\_ of this act, unencumbered balances of the appropriations made in this act for the fiscal years 2003-2004 and 2004-2005 must not be committed for expenditure after June 30 of each fiscal year. Except as otherwise provided in subsection 2, unencumbered balances of these appropriations revert to the fund from which appropriated.

2. Any encumbered balance of the appropriations made to the Legislative Fund by section \_\_ of this act does not revert to the State General Fund but constitutes a balance carried forward.

**Sec. 43.** The State Controller shall provide for the payment of claims legally obligated in each fiscal year on behalf of state agencies until the last business day of the August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Department of Administration from the prior fiscal period until the third Friday in September immediately following the end of the fiscal year.

**Sec. 44.** The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

**Sec. 45.** The State Controller shall pay the annual salaries of Supreme Court Justices, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

**Sec. 46.** 1. If the Attorney General determines that delays in the receipt of recovery revenue for the Medicaid Fraud Control Unit will result in insufficient revenues to pay authorized expenditures, he may submit a request for a temporary advance from the State General Fund to the Director of the Department of Administration to pay authorized expenditures to support the operations of the unit.

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

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

4. Any money which is temporarily advanced from the State General Fund to the Medicaid Fraud Control Unit pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year.

**Sec. 47.** 1. If the Executive Director for Veterans' Services determines that delays in the receipt of federal reimbursement for services provided by the Veterans' Home in Southern Nevada will result in insufficient revenues to pay authorized expenditures, he may submit a request for a temporary advance from the State General Fund to the Director of the Department of Administration to pay authorized expenditures to support operational costs of the Veterans' Home.

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

3. An advance for the State General Fund approved by the Director of the Department of Administration as authorized pursuant to this section is limited to the total estimated reimbursement due from the Federal Government for operational costs incurred by the Veterans' Home in Southern Nevada.

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

**Sec. 48.** 1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal Government, local governments and other state governments, the amount of current claims for expenses incurred in the suppression of fire or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.

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

3. An advance from the State General Fund:

(a) May be approved by the Director of the Department of Administration only for expenses incurred in the suppression of fires or response to emergencies charged to the budget account for forest fire suppression/emergency response of the Division of Forestry of the State Department of Conservation and Natural Resources. Before approving the advance, the Director shall verify that

billings for reimbursement have been sent to the agencies of the Federal Government, local governments or other state governments responsible for reimbursing the Division of Forestry for costs incurred in fire suppression or emergency response activities.

(b) Is limited to the total due from outstanding billings for reimbursable expenses incurred in the suppression of fires or response to emergencies as approved for payment to the state by agencies of the Federal Government, local governments, and other state governments.

4. Any money which is temporarily advanced from the State General Fund to the budget account for forest fire suppression/emergency response pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year.

**Sec. 49.** 1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency as described in NRS 353.263 and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the Department of Administration a temporary advance from the State General Fund for the payment of authorized expenses.

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

3. An advance from the State General Fund:

(a) Must be approved by the Director of the Department of Administration for expenses incurred as a result of activation of the Nevada National Guard.

(b) Is limited to \$25,000 per activation as described in subsection 1.

4. Any money which is temporarily advanced from the State General Fund to an account pursuant to subsection 3 must be repaid as soon as possible, and must come from the emergency account established under NRS 353.263.

**Sec. 50.** If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101-453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

**Sec. 51.** 1. Sections 1 to 51, inclusive, of this act become effective on July 1, 2003.

## **THE EXECUTIVE BUDGET**

This Budget Document has a three-part format with revenue and expenditure detail for each of the components of Base, Maintenance and Enhancements. Comparison information is provided for the past actual year, the current year's work program and each fiscal year of the upcoming biennium. Both agencies' requests and the Governor's recommendations are shown for the upcoming biennium.

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

### **DEFINITIONS**

**ADJUSTED BASE BUDGET** - Adjusted base budget includes last year's actual expenditures adjusted for specific factors:

Actual Expenditures (appropriations minus reversions)	
-	One-time expenditures
+	Annualized salaries and operating expenses
+	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

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

**AUTHORIZATIONS** - This is the authority granted by the Legislature that allows State agencies to collect and expend funds from sources other than the General Fund or Highway Fund. A primary source of authorization is federal funds. Other sources may include county funds, gifts, grants, donations, fees, sales, etc.

**BASE** - Last year's actual expenditures (appropriations minus reversions) See also Adjusted Base Budget

**BUDGET CUTS** – See E-600-605

## APPENDIX- 2

**COST ALLOCATION TOTALS-** See M 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 establishment by the Legislature, the Department of Personnel may review these positions to determine the appropriate classification level.

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

**E-600-605 BUDGET CUTS DECISION UNITS** – Planned budget reductions for Fiscal 2003-04 and Fiscal 2004-05.

**E-730 MAINTENANCE OF BUILDINGS AND GROUNDS** - Maintenance and Renovations for state-owned buildings and grounds, including major and minor building improvements

**E-800** - See M and E-800 – Cost Allocation Totals

**E-805 - SIGNIFICANT RECLASSIFICATIONS** - The incremental costs associated with a recommendation to fund a position/positions reclassification.

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

**ECONOMIC FORUM** - The Economic Forum consists of experts from the private sector who 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, 2002 forecast. The Forum will issue a revised forecast May 1, 2003.

**ENHANCEMENT DECISION UNITS** - Recommendations to fund program expenses or positions in agency budgets to address the Governor's functional goals. Also includes program improvements or changes in levels of service not related specifically to a functional goal.

**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** – Many of the enhancement decision units link to the Governor's functional goals:

Decision Unit	Goal
E-125	Provide a tax structure that is equitable, stable, and keeps taxes and fees to a minimum.
E-150	Develop incentives that encourage economic development.
E-175	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 and develop ongoing revenue forecasts and spending plans for a minimum of 8 years into the future.
E-225	Provide meaningful incentives or rewards to State departments and employees to operate more efficiently.
E-275	Maintain lean but appropriate staffing levels, and provide State employees with a good working environment and a competitive wage.
E-300	Maximize the use of the Internet and other technology to make government more accessible and more economical.
E-325	Improve pupil achievement in elementary and secondary schools, and increase the number of students going on to higher education in Nevada.
E-350	Foster government services at the level closest to the people.
E-375	In developing environmental policies and programs, use cost-benefit analyses that consider all relevant social, economic, and legal factors.
E-400	Reduce the recidivism rate of prison inmates and reduce the incidence of juvenile violence.
E-425	Increase the percentage of Nevadans with health insurance.
E-450	Provide a social service system that enables, motivates, and rewards self-sufficiency.
E-475	Increase the effectiveness of family services in the State.
E-500	Develop an accessible, flexible, cost-efficient, and responsive government.



## APPENDIX- 4

**GENERAL FUND** – The General Fund is the major operating fund of the State. The fund presently receives its income from the Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Net Proceeds of Minerals Tax, the Business License Tax, and other minor taxes and miscellaneous sources such as interest, licenses, 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.

**M-100 DECISION UNIT** – See also Maintenance. Decision unit M-100 includes increases in internal service funds such as Buildings and Grounds rent. See the rate table for details.

**M-101 DECISION UNIT** – Medical inflation, included in some budgets

**M-300 - FRINGE BENEFIT ADJUSTMENTS** - Includes the impact of all fringe benefit recommendations as shown in the rates table. Fringe benefit adjustments include retirement, group insurance, retirement group insurance, workers compensation and personnel assessments and unemployment benefit changes.

**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 prior to implementation. Budgeted amounts display the costs of implementing the occupational group studies. Personnel conducted occupational surveys during the biennium for the following occupational classes:

- Library & Archives
- Employment Security Claims Examination & Placement subgroup
- Social Services subgroup of Social Services & Rehabilitation

**M-400** The Governor's directive to curtail non-critical travel (including travel for training) in response to the state's changing financial condition caused some agencies to restrict travel during fiscal year 2002. Maintenance decision unit M-400 addresses a potential inequity that may exist between base year expenditures and actual travel and training needs.

**M and E-800 - COST ALLOCATION TOTALS** - A number of agency budgets contain indirect cost allocations within the agency organization to fund various administrative efforts. 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** - The costs to continue existing programs, but at levels affected by external factors, are separated from the adjusted base budget into 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** – 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. It 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 are for continuing expenses and revert after a single fiscal year. Also referred to as one-time or special appropriations. See reversions.

**OPERATION AND MAINTENANCE OF NEW BUILDINGS AND FACILITIES** - Information on the operation and maintenance 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

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

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

**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.

## APPENDIX- 6

**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. State government must focus on essential services and 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

**TRAVEL AND TRAINING ADJUSTMENT** – See M-400

### RATE TABLE

Rate	Description	Budgeted FY 2001-02	Budgeted FY 2002-03	Gov. Rec.	
				FY 2003- 04	FY 2003- 05
Fringe					
Health Employee	State contribution for employees' group health insurance, per employee per month	\$357.50	\$384.50	\$495.68	\$558.07
Health Retired	Assessment for the group insurance premium for retired employees, as a percent of gross salaries.	.051	0.0148	0.0149	0.0166
Medicare	Percent of payroll for all vacant and new positions, plus all employees hired after April 1, 1986.	.0145	0.0145	0.0145	0.0145
Payroll Assessment	Funds staff and operating costs of the Department of Personnel's personnel-payroll system. An assessment against gross salaries.	0.0025	0.0024	0.0035	0.0035
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.	0.009	0.009	0.0098	0.0097
Retirement Employee - Employer	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Figured as a percent of gross salary.	0.0975	0.0975	0.105	0.105
Retirement Employer - Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Figured as a percent of gross salary.	0.1875	0.1875	0.2025	0.2025
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police/fire employees who match the state's contribution with their own contribution. Figured as a percent of gross salary.	0.1475	0.1475	0.1475	0.1475
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police/fire employees who do not match the state's contribution. Figured as a percent of gross salary.	0.285	0.285	0.285	0.285

APPENDIX- 8

Rate	Description	Budgeted FY 2001-02	Budgeted FY 2002-03	Gov. Rec.	
				FY 2003- 04	FY 2003- 05
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Figured on a calendar year basis.	0.0024	0.0016	0.0015	0.0019
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of \$36,000. Figured on a calendar year basis. Calendar year 2005 is 0.0152.	0.0128	0.0159	0.0466	0.0152
<b>Insurance (Other)</b>					
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	2.68	2.86	3.11	3.11
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	\$146.37	\$146.37	\$148.11	\$154.07
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	\$105.82	\$105.82	\$113.00	\$113.00
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	\$126.39	\$126.39	\$135.98	\$132.37
Property & Content Insurance	Insurance for buildings, computers, watercraft, and other miscellaneous equipment, per \$1 insured.	0.00088	0.00088	0.0015	0.00146
<b>State Rent</b>					
State Owned Building Rent	Office space rent - State office space with Capitol Police coverage, per square foot per month	1.054144	1.0429	1.1430	1.1465
State Owned Building Rent	Dorm space rent - State facilities, per square foot per month	.55	0.55	0.55	0.55
State Owned Building Rent	Storage space rent - State facilities, per square foot per month	.35	0.35	0.35	0.35

## 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 2003 - 2005 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 2002 population	2,216,028
Percent Change	271.2%
Base Expenditures Adjusted for Population	\$1,443,919,584
Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2002 Consumer Price Index	180.1
Percent Change	264.6%
Allowable Expenditures Adjusted for Population and Inflation	\$5,264,168,361
Executive Budget Appropriations	\$4,820,708,870

## 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*.

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%
2002	\$52,947,673,483	6.4%
2003	\$57,768,732,697	9.1%
Forecast:		
2004	\$63,627,066,502	10.1%
2005	\$69,482,207,478	9.2%

Established annually in April; includes net proceeds of mines; excludes redevelopment agencies and other general exemptions.

### 2003 CAPITAL IMPROVEMENT PROGRAM

PROJECT	State	Highway Fund	Other	Total Cost	Proj No.	CIP No.	FY 2004	FY 2005	FY 2006	Total
<b>Institutional</b>										
150 Bed Psychiatric Hospital	32,238,629			32,238,629	14-02-64b	C01	727,189	1,302,281	30,209,159	32,238,629
50-Bed Forensic Facility	160,154			160,154	14-02-49A	P04	100,970	59,184		160,154
Northern Nevada Vet's Home - Feasibility Study	50,000			50,000	24-01	P5.5	50,000			50,000
<b>Office Buildings</b>										
State Emergency Management Operations Center	7,071,365			7,071,365	17-02-01	C06	359,595	3,457,451	3,254,307	7,071,353
Remodel Building 17, Phase II, Stewart Complex	2,760,295			2,760,295	07-36	C07	211,555	2,548,740		2,760,295
North Las Vegas Field Services - DMV		9,425,384		9,425,384	17-01-01	C09	733,218	7,318,368	1,373,798	9,425,384
Addition/Renovation to Computer Facility			5,167,283	5,167,283	15-01	C10	341,327	4,825,956		5,167,283
DMV Office in South Reno - Land and Planning		5,840,523		5,840,523	17-01-04	C15	5,840,523			5,840,523
Conservation and Nat. Res. Office Bldg. Lease Purchase	3,100,000			3,100,000		C50	1,000,000	2,100,000		3,100,000
Human Resources Office Bldg. Lease Purchase	10,600,000			10,600,000		C51		4,000,000	6,600,000	10,600,000
Campos Building Facility Use	35,004			35,004	07-40	P02	35,004			35,004
Agriculture Office Building - Planning	304,658			304,658	08-01A	P03	258,520	46,138		304,658
Readiness Center	447,134		806,000	1,253,134	16-01	P05	868,360	384,774		1,253,134
<b>University</b>										
Campus Fire Flow Pump Station TMCC-DRI	879,193			879,193	23-04-09	C02	879,193			879,193
Furnishings, Equip & Build-out, TMCC High Tech	1,646,118			1,646,118	23-04-07	C03	1,333,629	312,489		1,646,118
Telecommunications – FF&E, CCSN Cheyenne	3,999,999			3,999,999	23-03-10	C04	39,645	3,960,354		3,999,999
Health Science Building - CCSN West Charleston	19,807,537		500,000	20,307,537	23-03-01	C21	11,904,145	8,403,392		20,307,537
Campus Improvements	9,999,996			9,999,996	23-10-01	U	3,333,332	3,333,332	3,333,332	9,999,996
Campus Improvements			5,000,000	5,000,000	23-10-02	U/Leg	4,004,375	995,625		5,000,000
Science Engineering and Tech Complex - UNLV	35,488,232		25,000,000	60,488,232	23-02-01	C23		30,218,116	30,270,116	60,488,232
Electrical and Industrial Tech Bldg. GBC - Design	132,977			132,977		P5.6	132,977			132,977
<b>Smaller Projects</b>										
NHP Expand Shop and Communications Facility		563,307		563,307	17-02-02	C08	455,910	107,397		563,307
Microwave Renovations on Mountain Top Sites			990,139	990,139	15-02	C11	44,610	945,529		990,139
Stewart Microwave			507,275	507,275	15-14	C13	507,275			507,275
Metal Building - Caliente Youth Center	487,158			487,158	14-01-01	C17		53,540	433,618	487,158
Petroleum Laboratory Addition			1,106,021	1,106,021	08-02	C18	95,020	1,011,001		1,106,021



APPENDIX- 12

PROJECT	Highway Fund			Total Cost	Proj No.	CIP No.	FY 2004	FY 2005	FY 2006	Total
	State	Fund	Other							
Nevada State Museum ADA Access	287,885			287,885	18-24	C19		40,455	247,430	287,885
Comstock Historic District Commission Office	701,294			701,294	18-28	P13	173,155	528,139		701,294
<b>Renovation and Additions</b>										
Hatchery Refurbishment, Phase II			14,500,000	14,500,000	10-03-01	C12	7,250,000	7,250,000		14,500,000
Rehab Western Region Headquarters Facility	604,710			604,710	10-01-01	C16		56,520	548,190	604,710
Kinhead Building Structural Evaluation	65,321			65,321	07-07	P01	37,965	27,356		65,321
<b>Heating, Ventilation and Air Conditioning</b>	9,190,522		667,903	9,858,425			134,830	2,846,192	6,877,403	9,858,425
<b>Other Maintenance</b>	18,646,320	1,598,870	71,942	20,317,132	0		3,167,691	5,819,550	11,329,891	20,317,132
<b>Statewide Maintenance</b>										
Statewide Roofing Program	3,495,670	20,000		3,515,670	03-S01	S01	1,171,890	1,171,890	1,171,890	3,515,670
Statewide ADA Program	1,118,638			1,118,638	03-S02	S02		559,319	559,319	1,118,638
Statewide Sprinkler Program	3,520,787			3,520,787	03-S03	S03	1,173,596	1,173,596	1,173,596	3,520,787
Statewide Paving Program	2,000,001			2,000,001	03-S05	S05	666,667	666,667	666,667	2,000,001
Statewide Asbestos, Lead, Mold, Indoor Air Quality	264,085		500,000	764,085	03-S06	S06	254,695	254,695	254,695	764,085
Statewide Underground Storage Tank Removal	276,269			276,269	03-S07	S07	92,090	92,090	92,090	276,269
<b>Total Expenditures</b>	<b>169,379,951</b>	<b>17,448,084</b>	<b>54,816,563</b>	<b>241,644,598</b>			<b>47,378,951</b>	<b>95,870,135</b>	<b>98,395,500</b>	<b>241,644,586</b>
<b>FUNDING:</b>										
Non State Funding							22,138,852	28,066,936	21,390,956	71,596,744
State Funding										
Reallocation							2,750,903			2,750,903
State Bond Capacity Reallocated										
01-C04 - New State Motor Pool (Excess Bonding)							300,000			300,000
01-C01 - HDSP Phase III (Excess Bonding)							34,943,148			34,943,148
New Bonds								55,050,000	79,420,000	134,470,000
<b>Total Funding</b>							<b>60,132,903</b>	<b>83,116,936</b>	<b>100,810,956</b>	<b>244,060,795</b>

## **GOVERNOR'S REPORT ON STAFF PERQUISITES**

### **DEPARTMENT OF CORRECTIONS - NRS 209.181**

If the director finds that it is necessary or desirable that any officer or employee reside at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the board.

### **DIVISION OF MENTAL HEALTH AND MENTAL RETARDATION - NRS 433B.130**

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

### **NEVADA YOUTH TRAINING CENTER and CALIENTE YOUTH CENTER - NRS 210.063, 085, 460, 510**

1. In addition to his salary, the superintendent shall be entitled to:

- (a) The use of a residence on the grounds of or near the school, which shall be maintained by the state.
- (b) Heat, electricity and water for the residence.
- (c) The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.
- (d) Meals at the school without charge when supervising personnel or inmates.

2. If the superintendent finds that it is necessary or desirable that any employee reside at the school, perquisites granted to such person or charges for services rendered to such person shall be at the discretion of the administrator.

### **NEVADA CHILDREN'S HOMES - NRS 423.065, 095**

1. Each superintendent is entitled to meals at the children's home without charge when supervising personnel or children.

2. If the superintendent finds that it is necessary or desirable that any employee reside at the children's home, perquisites granted to such persons or charges for services rendered to such persons shall be at the discretion of the administrator.

## INTERIM FINANCE CONTINGENCY FUND ACTIVITY

(General Fund portion only)

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 2001 Legislative Session.

Receipts / Funding		Allocations / Loans	
Cash Balance as of 6/30/01	\$11,677,522	Attorney General	\$200,000
Reversions and Loan Repayments:		UCCSN	\$936,375
Judicial	\$5,357	Department of Business and Industry	\$297,070
UCCSN	\$30,266	Dept. of Conservation and Natural Res.	\$3,744,095
Department of Human Resources	\$56,648	Judicial	\$244,000
Department of Corrections	\$772,770	Department of Human Resources	\$930,456
Department of Business and Industry	\$3,284	Nevada Protection Account	\$1,500,000
Dept. of Conservation and Natural Res.	\$1,242,907	Department of Corrections	\$772,770
Department of Motor Vehicles	\$1	Department of Motor Vehicles	\$7,953
<b>Sub-Total</b>	<b>\$2,111,233</b>	Department of Public Safety	\$75,223
<b>Total</b>	<b>\$13,788,755</b>	Department of Administration	\$1,060,205
		Meeting Costs	\$56,532
		<b>Total</b>	<b>\$9,824,679</b>
		 <b>Current spending authority as of 12/18/02</b>	 <b>\$3,964,076</b>

# GAMING CONTROL BOARD

## 101-4061

### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of hours expended on applicant investigations/regulatory matters to total hours available.	N/A	69.60%	70%	70%	70%
2.	Average length of time to review modifications (days).	30	45	50	55	61
3.	Average length of audit cycle (years).	2.94	2.90	2.94	2.97	3.00
4.	Percentage of taxes collected to taxes reported.	99.90%	100%	99.96%	99.95%	99.95%
5.	Percentage of hours expended on law enforcement investigations/regulatory matters to the total hours available.	70%	70%	70%	71%	71%

### BASE

The base budget recommends funding for 432.47 full-time equivalent positions and ongoing operations. All one-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	23,059,287	23,220,158	26,427,626	26,451,918	26,586,658	26,655,564
REVERSIONS	-314,187					
SALARY ADJUSTMENT	1,200,000					
REGISTRATION FEES	425	600	600	600	600	600
PHOTOCOPY SERVICE CHARGE	5,367	20,000	5,367	5,367	5,367	5,367
TRAINING CHARGE		1,000	1,000	1,000	1,000	1,000
SALE OF REPORTS	17,430	50,000	17,430	17,430	17,430	17,430
BOOK AND PAMPHLET SALES	17,460	30,000	17,460	17,460	17,460	17,460
FINES/FORFEITURES/PENALTIES		10,000	10,000	10,000	10,000	10,000
TRANS FROM GAMING INVESTMENTS	6,311,827	6,311,827	6,311,827	6,311,827	6,311,827	6,311,827
TRANS FROM FINANCIAL INST	94,529	63,151	77,014	77,014	77,014	77,014
TOTAL RESOURCES:	30,392,138	29,706,736	32,868,324	32,892,616	33,027,356	33,096,262
EXPENDITURES:						
PERSONNEL	27,621,072	26,215,062	29,929,479	29,925,147	30,028,049	30,022,349
OUT-OF-STATE TRAVEL	4,177	6,084	11,677	11,677	11,677	11,677
IN-STATE TRAVEL	456,214	468,127	523,111	523,111	523,111	523,111
OPERATING EXPENSES	1,759,982	1,814,183	1,848,512	1,895,192	1,917,939	1,988,439
EQUIPMENT	33,022	19,600				
MICROFILM PROJECT	31,921	44,167	54,467	37,151	33,779	38,625

GAMING CONTROL BOARD  
101-4061

GAMING- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INVESTIGATIONS	8,211	4,205	15,000	15,000	15,000	15,000
ELECTRONICS LAB	2,472	2,511	6,520	6,520	6,520	6,520
INFORMATION SERVICES	336,703	336,592	345,752	345,752	357,475	357,475
OSHA	4,185	4,385	5,060	4,320	5,060	4,320
TRAINING	125,654	91,990	121,722	121,722	121,722	121,722
FACILITY EXPANSION	1,809	21,476				
PURCHASING ASSESSMENT	6,716	7,024	7,024	7,024	7,024	7,024
RESERVE FOR REVERSION		671,330				
TOTAL EXPENDITURES:	30,392,138	29,706,736	32,868,324	32,892,616	33,027,356	33,096,262
EXISTING POSITIONS:		432.47	432.47	432.47	432.47	432.47

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				69,804		64,456
TOTAL RESOURCES:				69,804		64,456
EXPENDITURES:						
OPERATING EXPENSES				47,357		50,876
INFORMATION SERVICES				23,861		14,994
PURCHASING ASSESSMENT				-1,414		-1,414
TOTAL EXPENDITURES:				69,804		64,456

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,126,029		1,215,381
TOTAL RESOURCES:				1,126,029		1,215,381
EXPENDITURES:						
PERSONNEL				1,126,029		1,215,381
TOTAL EXPENDITURES:				1,126,029		1,215,381

# GAMING CONTROL BOARD

101-4061

## 400 TRAVEL & TRAINING ADJUSTMENT

This funding request is for budgeted travel expenses that were curtailed during the base FY of 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				90,000		74,000
TOTAL RESOURCES:				90,000		74,000
EXPENDITURES:						
IN-STATE TRAVEL				90,000		74,000
TOTAL EXPENDITURES:				90,000		74,000

## ENHANCEMENT

### 176 INCREASE NON-GAMING BUSINESS

The 2001 Legislature adopted Assembly Bill 466 that made changes to standardize the statewide gaming work permit program. Additionally, NRS 463.335 currently provides that if the city or county in which a gaming work permit applicant resides does not require (or issue) such a (gaming work) permit, the applicant shall file his application with the (Gaming Control) Board. Neither the City of Las Vegas nor Clark County will be requiring gaming employees to have a work permit. Therefore, the Las Vegas Metropolitan Police Department has notified the Gaming Control Board of its plan to stop issuing gaming work permits as of December 31, 2003 in both Las Vegas and Laughlin. This development requires the Board to be prepared to issue gaming work permits to the residents of Las Vegas and Laughlin as of January 1, 2004. This enhancement covers the personnel, facilities and equipment required for the Board to issue gaming work permits in Las Vegas and Laughlin. Additional funding to this request, may be required if cities or counties, in addition to the Las Vegas Metropolitan Police Department, elect to discontinue this service.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				815,989		758,376
INVESTIGATION FEES				780,000		780,000
TOTAL RESOURCES:				1,595,989		1,538,376
EXPENDITURES:						
PERSONNEL				392,492		560,664
IN-STATE TRAVEL				7,884		7,884
OPERATING EXPENSES				1,008,791		929,735
EQUIPMENT				13,760		
INFORMATION SERVICES				170,948		37,979
TRAINING				2,114		2,114
TOTAL EXPENDITURES:				1,595,989		1,538,376
NEW POSITIONS:				12.00		12.00

### 177 INCREASE NON-GAMING BUSINESS

The Gaming Control Board's Electronic Services Division is unable to maintain pace with the gaming industry's demand for testing gaming devices. The Board is requesting six Electronic Lab Engineers and one Administrative Assistant to correct this problem. In the last two years the Electronic Lab has expanded its support of the Audit Division's R&D program due to the complexities of the cashless wagering systems. In the past, licensees had only a slot accounting system that was non-

intrusive and simply monitored game play for accounting and player tracking. The systems have now expanded to cashless wagering systems that permit the patron to insert a paper voucher into the gaming device. It is expected that in the future these systems will allow the patron to access funds from their account at the casino cage and ultimately from their account at a financial institution. As a result there has been a widespread success and acceptability by patrons of the cashless wagering systems. 4 Electronic Lab Engineers are requested to provide adequate testing of the cashless wagering systems (to include ticket in/ticket out, bonusing, and electronic fund transfer systems). These systems are extremely complex and have control over slot machine pay commands. They are also vulnerable to cheating that would be difficult to detect. Currently, the Audit Division approves these systems strictly on a "Black Box" functionality basis and there are no means to test the interoperability of the various platforms and systems. The Board must be able to provide the regulatory oversight to ensure the integrity and credibility of these gaming systems. The required testing and approval process requires a thorough evaluation of the system protocol and architecture, analysis and documentation of all software and hardware modifications and the testing to ensure compatibility and interoperability of the various platforms and systems that will be linked in the casino environment. 3 positions are requested to decrease the backlog of gaming device approvals. Due to the increased complexity and volume of the gaming devices submitted, the Board is unable to review and approve the devices in a timely manner. To date the review and approval process has nearly doubled from 30 days to 50 days. The lab has already suspended several programs in an attempt to decrease this time and is in jeopardy of losing gains in the quality of testing. These delays have had a negative impact on the gaming industry's ability to effectively compete. As an interim solution the Board is outsourcing the testing function to private testing agencies. However, this has not been a successful solution because it has not met the gaming industry's demands for timely approvals. The gaming industry has put substantial pressure on the Board to reprioritize its resources to address this critical need. To retain the 30-day turn around, the Board needs two Electronic Lab Engineers and one Administrative Assistant 2.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				106,158		48,821
TRANS FROM GAMING INVESTMENTS				615,893		630,037
TOTAL RESOURCES:				722,051		678,858
EXPENDITURES:						
PERSONNEL				634,190		650,582
OPERATING EXPENSES				42,191		19,276
ELECTRONICS LAB				24,301		
INFORMATION SERVICES				12,369		
TRAINING				9,000		9,000
TOTAL EXPENDITURES:				722,051		678,858
NEW POSITIONS:				7.00		7.00

## 275 WORKING ENVIRONMENT & WAGE

This Decision Unit is to request the addition of one Electronic Lab Engineer and one Senior Programmer Analyst. Funding for these two new positions was accomplished by downsizing seven existing positions. Subsequently, in compliance with the Governor's mandate for a 3% cut to the budget, these two positions were eliminated in Decision Unit E-600.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-161,212	-178,014	-73,893	-84,379
TOTAL RESOURCES:			-161,212	-178,014	-73,893	-84,379

GAMING CONTROL BOARD  
101-4061

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-165,700	-182,502	-78,381	-88,867
EQUIPMENT			2,688	2,688	2,688	2,688
INFORMATION SERVICES			1,800	1,800	1,800	1,800
TOTAL EXPENDITURES:			-161,212	-178,014	-73,893	-84,379
NEW POSITIONS:			-4.51	-4.51	-4.51	-4.51

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

The 1999 Legislature approved funding for the operating costs of a hybrid document imaging system consisting of indexed microfilmed documents which are then scanned to a CD. The microfilming and indexing are accomplished by Board staff with the imaging portion outsourced to State Micrographics. Several months into the process a program glitch, which prohibits the viewing and retrieval of the last page of each file scanned, was discovered. To date, State Micrographics has been unable to resolve this issue. As a result, the Board's ability to process hard copy files has ceased and microfilm has not been sent to State Micrographics since September 2001. Due to the criticality of the situation, the Board has devised a change to the process that will shift the imaging from being outsourced to being accomplished in-house. The adjustments to base in FY 04 and FY 05 result from this proposed change in process. The net effect of the change will be an initial increase in operating costs for FY 04 followed by a decrease in operating costs for FY 05. In the long term, conducting the imaging in-house will result in a cost savings for the Board and will ensure a higher level of security for confidential information.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,316		-4,846
TOTAL RESOURCES:				17,316		-4,846
EXPENDITURES:						
MICROFILM PROJECT				17,316		-4,846
TOTAL EXPENDITURES:				17,316		-4,846

**600 BUDGET REDUCTIONS**

In compliance with the Governor's mandate, the Gaming Control Board reduced its FY 04 and FY 05 budget request by 3%.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-747,805		-867,658
TOTAL RESOURCES:				-747,805		-867,658
EXPENDITURES:						
PERSONNEL				-670,967		-790,820
OUT-OF-STATE TRAVEL				-350		-350
IN-STATE TRAVEL				-7,740		-7,740
OPERATING EXPENSES				-40,000		-40,000
EQUIPMENT				-2,688		-2,688
MICROFILM PROJECT				-1,634		-1,634



GAMING CONTROL BOARD  
101-4061

GAMING- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INVESTIGATIONS				-10,000		-10,000
ELECTRONICS LAB				-196		-196
INFORMATION SERVICES				-10,426		-10,426
OSHA				-152		-152
TRAINING				-3,652		-3,652
TOTAL EXPENDITURES:				-747,805		-867,658
NEW POSITIONS:				-13.00		-13.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	23,059,287	23,220,158	26,266,414	27,751,395	26,512,765	27,859,715
REVERSIONS	-314,187	0	0	0	0	0
SALARY ADJUSTMENT	1,200,000	0	0	0	0	0
REGISTRATION FEES	425	600	600	600	600	600
INVESTIGATION FEES			0	780,000	0	780,000
PHOTOCOPY SERVICE CHARGE	5,367	20,000	5,367	5,367	5,367	5,367
TRAINING CHARGE	0	1,000	1,000	1,000	1,000	1,000
SALE OF REPORTS	17,430	50,000	17,430	17,430	17,430	17,430
BOOK AND PAMPHLET SALES	17,460	30,000	17,460	17,460	17,460	17,460
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
TRANS FROM GAMING INVESTMENTS	6,311,827	6,311,827	6,311,827	6,927,720	6,311,827	6,941,864
TRANS FROM FINANCIAL INST	94,529	63,151	77,014	77,014	77,014	77,014
TOTAL RESOURCES:	30,392,138	29,706,736	32,707,112	35,587,986	32,953,463	35,710,450
EXPENDITURES:						
PERSONNEL	27,621,072	26,215,062	29,763,779	31,224,389	29,949,668	31,569,289
OUT-OF-STATE TRAVEL	4,177	6,084	11,677	11,327	11,677	11,327
IN-STATE TRAVEL	456,214	468,127	523,111	613,255	523,111	597,255
OPERATING EXPENSES	1,759,982	1,814,183	1,848,512	2,953,531	1,917,939	2,948,326
EQUIPMENT	33,022	19,600	2,688	13,760	2,688	0
MICROFILM PROJECT	31,921	44,167	54,467	52,833	33,779	32,145
COMMUNICATIONS			0	0	0	0
INVESTIGATIONS	8,211	4,205	15,000	5,000	15,000	5,000
ELECTRONICS LAB	2,472	2,511	6,520	30,625	6,520	6,324
INFORMATION SERVICES	336,703	336,592	347,552	544,304	359,275	401,822
OSHA	4,185	4,385	5,060	4,168	5,060	4,168
TRAINING	125,654	91,990	121,722	129,184	121,722	129,184
FACILITY EXPANSION	1,809	21,476	0	0	0	0
PURCHASING ASSESSMENT	6,716	7,024	7,024	5,610	7,024	5,610
RESERVE FOR REVERSION	0	671,330	0	0	0	0
TOTAL EXPENDITURES:	30,392,138	29,706,736	32,707,112	35,587,986	32,953,463	35,710,450

GAMING CONTROL BOARD  
101-4061

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-2.3%	7.6%	17.1%	.8%	.3%
TOTAL POSITIONS:		432.47	427.96	433.96	427.96	433.96

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## GAMING- 8

# GAMING COMMISSION

## 101-4067

**PROGRAM DESCRIPTION:**

The Nevada Gaming Commission provides oversight on gaming policy, statute and regulations. Budget Account 4067 provides resources for research and analyses of gaming issues.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of hours expended on research and analysis to total hours available.	N/A	90%	65%	65%	65%
2.	Percentage of hours expended on regulation review/amendments to total hours available.	N/A	0	25%	25%	25%

**BASE**

The base budget recommends funding for 2.00 Full time position and the ongoing operations of the Gaming Commission.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	475,012	460,954	417,251	433,587	420,198	434,934
REVERSIONS	-175,445					
TOTAL RESOURCES:	299,567	460,954	417,251	433,587	420,198	434,934
EXPENDITURES:						
PERSONNEL EXPENSES	269,854	367,282	351,603	376,689	352,950	378,036
OUT-OF-STATE TRAVEL	1,753	15,569	16,003	16,003	16,003	16,003
IN-STATE TRAVEL	7,617	10,372	13,018	13,018	13,018	13,018
OPERATING EXPENSES	7,145	22,237	21,843	21,743	21,843	21,743
EQUIPMENT	1,861		250		250	
ELECTRONIC LAB	7,010	3,890	8,400		10,000	
INFORMATION TECHNOLOGY	2,193		1,500	1,500	1,500	1,500
TRAINING	2,134	2,500	4,634	4,634	4,634	4,634
RESERVE FOR REVERSION		39,104				
TOTAL EXPENDITURES:	299,567	460,954	417,251	433,587	420,198	434,934
EXISTING POSITIONS:		.00	2.00	2.00	2.00	2.00

GAMING COMMISSION  
101-4067  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				350		350
TOTAL RESOURCES:				350		350
EXPENDITURES:						
OPERATING EXPENSES				75		75
INFORMATION TECHNOLOGY				225		225
PURCHASING ASSESSMENT				50		50
TOTAL EXPENDITURES:				350		350

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,087		5,668
TOTAL RESOURCES:				5,087		5,668
EXPENDITURES:						
PERSONNEL EXPENSES				5,087		5,668
TOTAL EXPENDITURES:				5,087		5,668

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This Decision Unit is a request to downsize the one office support staff. With the advent of the personal computing network and the ability to use office support funded in BA 4061, this position is being eliminated from the budget. This position has been unfilled since originally approved, therefore, a lay off will not be required to accomplish this savings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-38,792	-40,511	-41,262	-42,602
TOTAL RESOURCES:			-38,792	-40,511	-41,262	-42,602

GAMING COMMISSION  
101-4067

GAMING- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			-38,792	-40,511	-41,262	-42,602
TOTAL EXPENDITURES:			-38,792	-40,511	-41,262	-42,602
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**720 NEW EQUIPMENT**

The Board's Electronics Laboratory will assist the Senior Research Specialist in testing, analyzing, and verifying hardware, software, and communication devices used in both interactive gaming and cashless wagering systems. The equipment currently used in the lab does not meet the requirements needed to test this advanced technology. Funding is requested to allow the lab to have the necessary equipment to conduct research and verification on these systems.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,400		10,000
TOTAL RESOURCES:				8,400		10,000
EXPENDITURES:						
ELECTRONIC LAB				8,400		10,000
TOTAL EXPENDITURES:				8,400		10,000

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	475,012	460,954	378,459	406,913	378,936	408,350
REVERSIONS	-175,445	0	0	0	0	0
TOTAL RESOURCES:	299,567	460,954	378,459	406,913	378,936	408,350
EXPENDITURES:						
PERSONNEL EXPENSES	269,854	367,282	312,811	341,265	311,688	341,102
OUT-OF-STATE TRAVEL	1,753	15,569	16,003	16,003	16,003	16,003
IN-STATE TRAVEL	7,617	10,372	13,018	13,018	13,018	13,018
OPERATING EXPENSES	7,145	22,237	21,843	21,818	21,843	21,818
EQUIPMENT	1,861	0	250	0	250	0
INVESTIGATIONS			0	0	0	0
ELECTRONIC LAB	7,010	3,890	8,400	8,400	10,000	10,000
INFORMATION TECHNOLOGY	2,193	0	1,500	1,725	1,500	1,725
TRAINING	2,134	2,500	4,634	4,634	4,634	4,634
PURCHASING ASSESSMENT			0	50	0	50
RESERVE FOR REVERSION	0	39,104	0	0	0	0
TOTAL EXPENDITURES:	299,567	460,954	378,459	406,913	378,936	408,350

GAMING COMMISSION  
101-4067

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		53.9%	26.3%	35.8%	.1%	.4%
TOTAL POSITIONS:		.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** \_\_\_\_\_

## GAMING CONTROL BOARD INVESTIGATION FUND

### 244-4063

#### PROGRAM DESCRIPTION:

The Investigative Fund was created in NRS 463.331 as a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. Because of the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur. The purpose of the fund is to disburse the money received by the State from the prospective applicants for costs and charges incurred in the investigation or the processing of the application, not for the purpose of controlling expenditures. Category controls serve no useful purpose in the administration of this budget account and may become impediments to quickly access funds to pay for investigations. Therefore, expenditures are only shown in two categories, as approved in the 1997 Legislative Session.

#### BASE

The base budget recommends funding for the ongoing operation of the Gaming Control Board Investigations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-545,559					
BALANCE FORWARD	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000					
INVESTIGATION FEES	7,482,816	8,992,339	8,992,339	8,992,414	8,992,339	8,992,414
LICENSE REVIEW FEE	369,337	499,999	499,999	499,999	499,999	499,999
TRANS FROM FINANCIAL INST	22,376					
TOTAL RESOURCES:	7,328,970	9,494,338	9,494,338	9,494,413	9,494,338	9,494,413
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,010,603	3,173,671	3,173,671	3,173,746	3,173,671	3,173,746
TRANSFER TO GAMING	6,311,827	6,311,827	6,311,827	6,311,827	6,311,827	6,311,827
RESERVE		2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	6,540	6,840	6,840	6,840	6,840	6,840
TOTAL EXPENDITURES:	7,328,970	9,494,338	9,494,338	9,494,413	9,494,338	9,494,413

#### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INVESTIGATION FEES				-6,840		-6,840
TOTAL RESOURCES:				-6,840		-6,840

GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PURCHASING ASSESSMENT				-6,840		-6,840
TOTAL EXPENDITURES:				-6,840		-6,840

**ENHANCEMENT**

**177 INCREASE NON-GAMING BUSINESS**

This provides for the source of funding for the program as explained in Budget Account 4061.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INVESTIGATION FEES				615,893		630,037
TOTAL RESOURCES:				615,893		630,037
EXPENDITURES:						
TRANSFER TO GAMING				615,893		630,037
TOTAL EXPENDITURES:				615,893		630,037

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-545,559	0	0	0	0	0
BALANCE FORWARD	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	7,482,816	8,992,339	8,992,339	9,601,467	8,992,339	9,615,611
LICENSE REVIEW FEE	369,337	499,999	499,999	499,999	499,999	499,999
TRANS FROM FINANCIAL INST	22,376	0	0	0	0	0
TOTAL RESOURCES:	7,328,970	9,494,338	9,494,338	10,103,466	9,494,338	10,117,610
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,010,603	3,173,671	3,173,671	3,173,746	3,173,671	3,173,746
TRANSFER TO GAMING	6,311,827	6,311,827	6,311,827	6,927,720	6,311,827	6,941,864
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	6,540	6,840	6,840	0	6,840	0
TOTAL EXPENDITURES:	7,328,970	9,494,338	9,494,338	10,103,466	9,494,338	10,117,610
PERCENT CHANGE:		29.5%	29.5%	37.8%	.0%	.1%
TOTAL POSITIONS:						



GAMING CONTROL BOARD INVESTIGATION FUND  
244-4063

GAMING- 14

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

## BUDGET AND PLANNING

### 101-1340

#### PROGRAM DESCRIPTION:

The Budget and Planning Division is primarily responsible for preparing and presenting the Governor's Executive Budget for the executive branch of state government. Other responsibilities include: 1) financial oversight of executive agencies, including approval of work programs and other financial matters; 2) evaluating policies and providing direction involving the services of executive agencies, and assisting them to strategically plan and develop performance measurements; 3) monitoring and forecasting state revenues; and 4) coordinating all Board of Examiner meetings, and providing recommendations and support in relation to its operations. Statutory Authority: NRS 353.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percent of agency fiscal staff that rate budget instructions as standard or better	N/A	79%	N/A	80%	N/A
2.	Percent of agency staff who rate overall budget training and guidance as standard or better	N/A	79%	N/A	80%	N/A
3.	Average rating (on a scale of 1-10) on annual Governor's customer satisfaction survey	N/A	7.9	8	8	8
4.	Percent of inquiries on the customer service website the agency is able to respond to within 2 days of receipt	N/A	100%	95%	95%	95%

#### BASE

The adjusted base budget recommends continued funding for 25 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,266,088	2,874,233	2,436,132	2,363,215	2,912,296	2,811,245
REVERSIONS	-131,536					
SALARY ADJUSTMENT	103,380					
PHOTOCOPY SERVICE CHARGE		30				
ADMINISTRATION CHARGE	260	276,202	260	260	260	260
BOOK AND PAMPHLET SALES	146	22	146	146	146	146
TRANS FROM BOARD OF EXAMINERS	10,568					
INTRA-AGENCY COST ALLOCATION	210,387		309,284	266,936	309,284	294,267
TOTAL RESOURCES:	2,459,293	3,150,487	2,745,822	2,630,557	3,221,986	3,105,918
EXPENDITURES:						
PERSONNEL	1,681,103	2,072,740	1,944,981	1,905,700	2,340,651	2,310,212
OUT-OF-STATE TRAVEL	12,054	9,353	12,054	12,054	12,054	12,054
IN-STATE TRAVEL	6,479	5,038	6,357	6,357	6,357	6,357
OPERATING EXPENSES	225,034	264,708	244,623	229,888	294,056	270,837
EQUIPMENT	2,183					

BUDGET AND PLANNING  
101-1340

ADMIN- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SPECIAL STUDIES	213,507	235,778	234,530	237,047	234,530	237,047
SENTENCING COMMISSION		2,591				
ECONOMIC FORUM		4,900			3,900	4,900
GOVERNOR ELECT EXPENSE		5,000				
INFORMATION SERVICES	311,870	441,128	296,214	232,398	323,375	257,398
TRAINING	5,972	8,358	5,972	5,972	5,972	5,972
PURCHASING ASSESSMENT	1,091	1,141	1,091	1,141	1,091	1,141
RESERVE FOR REVERSION		99,752				
TOTAL EXPENDITURES:	2,459,293	3,150,487	2,745,822	2,630,557	3,221,986	3,105,918
EXISTING POSITIONS:		25.00	25.00	25.00	25.00	25.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,513		25,902
INTRA-AGENCY COST ALLOCATION				2,244		2,232
TOTAL RESOURCES:				24,757		28,134
EXPENDITURES:						
OPERATING EXPENSES				15,130		15,570
INFORMATION SERVICES				9,577		12,514
PURCHASING ASSESSMENT				50		50
TOTAL EXPENDITURES:				24,757		28,134

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				70,756		76,650
TOTAL RESOURCES:				70,756		76,650
EXPENDITURES:						
PERSONNEL				70,756		76,650
TOTAL EXPENDITURES:				70,756		76,650

**BUDGET AND PLANNING**

101-1340

**800 COST ALLOCATION**

This decision unit reflects the Budget Division's portion of the Administrative Services Divisions cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,237		9,915
INTRA-AGENCY COST ALLOCATION				1,386		1,488
TOTAL RESOURCES:				10,623		11,403
EXPENDITURES:						
OPERATING EXPENSES				10,623		11,403
TOTAL EXPENDITURES:				10,623		11,403

**ENHANCEMENT****275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding to re-occupy 1,138 square feet on the second floor of the Blasdel Building, in an effort to provide adequate office space for employees, to provide adequate space to house the division's resource library, and to provide agencies with adequate training and data entry workstations when preparing the Governor's Executive Budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,374		14,243	13,613
INTRA-AGENCY COST ALLOCATION						2,044
TOTAL RESOURCES:			2,374	0	14,243	15,657
EXPENDITURES:						
OPERATING EXPENSES			2,374		14,243	15,657
TOTAL EXPENDITURES:			2,374	0	14,243	15,657

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit recommends funding for enhancing the Nevada Executive Budget System (NEBS), to provide the executive branch with more meaningful budgetary information in a timelier manner, throughout the budget building process. This decision unit will add funding source maps, Internal Service Fund rate structures, a more manageable security model, and more flexible reporting.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,088	225,000	1,088	
TOTAL RESOURCES:			1,088	225,000	1,088	0

BUDGET AND PLANNING  
101-1340

ADMIN- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				225,000		
TRAINING			1,088		1,088	
TOTAL EXPENDITURES:			1,088	225,000	1,088	0

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit recommends funding for contracting with an external consultant to study, report, and recommend on the optimum organizational structures to perform and deliver Information Technology (IT) services. The study would review all IT services performed and acquired across the entire executive branch as those services are used by each agency, and would include recommendations, as appropriate, to optimize the procurement and delivery of IT services through restructuring changes. Focus would range from those IT services heavily dependent on large facility and infrastructure build-out, through those services almost solely dependent upon IT labor. Recommendations might include restructuring IT services such as centralization or decentralization within the state, consolidation of resources, outsourcing outside the state, etc.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				125,000		
TOTAL RESOURCES:				125,000		0
EXPENDITURES:						
SPECIAL STUDIES				125,000		
TOTAL EXPENDITURES:				125,000		0

**605 BUDGET REDUCTION**

This decision unit recommends eliminating the Public Service Intern position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-43,393		-45,613
TOTAL RESOURCES:				-43,393		-45,613
EXPENDITURES:						
PERSONNEL				-43,017		-45,253
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-43,393		-45,613
NEW POSITIONS:				-1.00		-1.00

# BUDGET AND PLANNING

101-1340

## 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace existing hardware, software, and office equipment under \$1,000.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			59,424	14,536	54,585	14,935
INTRA-AGENCY COST ALLOCATION				570		570
TOTAL RESOURCES:			59,424	15,106	54,585	15,505
EXPENDITURES:						
OPERATING EXPENSES				3,887		3,887
INFORMATION SERVICES			59,424	11,219	54,585	11,618
TOTAL EXPENDITURES:			59,424	15,106	54,585	15,505

## 800 COST ALLOCATION

This decision unit reflects the Budget Division's portion of the Administrative Services Division's cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-732		-1,449
INTRA-AGENCY COST ALLOCATION				-108		-218
TOTAL RESOURCES:				-840		-1,667
EXPENDITURES:						
OPERATING EXPENSES				-840		-1,667
TOTAL EXPENDITURES:				-840		-1,667

## 910 TRANSFER FROM BUDGET ACCOUNT 1320

This decision unit recommends transferring the on-going costs associated with the Integrated Financial System from Budget Account 1320, Information Technology.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			88,819	95,346	90,237	95,894
TOTAL RESOURCES:			88,819	95,346	90,237	95,894
EXPENDITURES:						
INFORMATION SERVICES			88,819	95,346	90,237	95,894
TOTAL EXPENDITURES:			88,819	95,346	90,237	95,894

BUDGET AND PLANNING  
101-1340

ADMIN- 6

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,266,088	2,874,233	2,587,837	2,881,478	3,072,449	3,001,092
REVERSIONS	-131,536	0	0	0	0	0
SALARY ADJUSTMENT	103,380	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	30	0	0	0	0
ADMINISTRATION CHARGE	260	276,202	260	260	260	260
BOOK AND PAMPHLET SALES	146	22	146	146	146	146
TRANS FROM BOARD OF EXAMINERS	10,568	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	210,387	0	309,284	271,028	309,284	300,383
TOTAL RESOURCES:	2,459,293	3,150,487	2,897,527	3,152,912	3,382,139	3,301,881
EXPENDITURES:						
PERSONNEL	1,681,103	2,072,740	1,944,981	1,933,439	2,340,651	2,341,609
OUT-OF-STATE TRAVEL	12,054	9,353	12,054	12,054	12,054	12,054
IN-STATE TRAVEL	6,479	5,038	6,357	6,357	6,357	6,357
OPERATING EXPENSES	225,034	264,708	246,997	258,537	308,299	315,530
EQUIPMENT	2,183	0	0	0	0	0
SPECIAL STUDIES	213,507	235,778	234,530	362,047	234,530	237,047
SENTENCING COMMISSION	0	2,591	0	0	0	0
ECONOMIC FORUM	0	4,900	0	0	3,900	4,900
GOVERNOR ELECT EXPENSE	0	5,000	0	0	0	0
INFORMATION SERVICES	311,870	441,128	444,457	573,315	468,197	377,221
TRAINING	5,972	8,358	7,060	5,972	7,060	5,972
PURCHASING ASSESSMENT	1,091	1,141	1,091	1,191	1,091	1,191
RESERVE FOR REVERSION	0	99,752	0	0	0	0
TOTAL EXPENDITURES:	2,459,293	3,150,487	2,897,527	3,152,912	3,382,139	3,301,881
PERCENT CHANGE:		28.1%	17.8%	28.2%	16.7%	4.7%
TOTAL POSITIONS:		25.00	25.00	24.00	25.00	24.00

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

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

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

## DIVISION OF INTERNAL AUDITS

### 101-1342

#### PROGRAM DESCRIPTION:

The Division of Internal Audits provides innovative and useful recommendations to improve the efficiency and effectiveness of State agencies. The Division also provides quality training, assistance, and monitoring of State agencies' financial administration, and safeguarding of State funds. The Division consists of three sections: 1) The Internal Audits section, which provides innovative solutions to improve the efficiency and effectiveness of executive branch agencies; 2) The Financial Management section, which reviews executive branch agencies' internal controls and provides training to ensure effective financial administration; and 3) The Post Review section, which statistically samples executive branch agency transactions for compliance with laws, regulations, guidelines, and contract stipulations. The Internal Audits section also independently reports to the Executive Branch Audit Committee, which the Governor chairs, and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public. Statutory Authority: NRS 353A and 353.090.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of productive hours compared to available hours	90%	85%	90%	90%	90%
2.	Percentage of Internal Audits' recommendations fully and partially implemented	85%	90%	90%	90%	90%
3.	Percentage of all agencies attending training sessions	25%	0%	25%	25%	25%
4.	Percentage of agencies implementing 75% of FMTC's recommendations, since inception	57%	49%	60%	40%	45%
5.	Percentage of all fiscal units that Post Review examines annually, which consists of reviewing a sample of one quarter's worth of a fiscal unit's documentation	NEW	NEW	100%	100%	100%

#### BASE

The adjusted base budget recommends continued funding for 24 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,779,389	1,907,435	1,967,936	1,921,267	2,008,133	1,965,658
REVERSIONS	-249,408					
TOTAL RESOURCES:	1,529,981	1,907,435	1,967,936	1,921,267	2,008,133	1,965,658
EXPENDITURES:						
PERSONNEL	1,345,462	1,631,673	1,807,012	1,764,944	1,845,234	1,806,300
IN-STATE TRAVEL	6,166	21,403	6,166	6,166	6,166	6,166
OPERATING EXPENSES	123,788	147,200	115,291	113,567	117,266	116,602
EQUIPMENT	5,723					
INFORMATION SERVICES	32,444	28,858	23,069	20,171	23,069	20,171
TRAINING	15,941	20,600	15,941	15,941	15,941	15,941
PURCHASING ASSESSMENT	457	478	457	478	457	478



DIVISION OF INTERNAL AUDITS  
101-1342

ADMIN- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION		57,223				
TOTAL EXPENDITURES:	1,529,981	1,907,435	1,967,936	1,921,267	2,008,133	1,965,658
EXISTING POSITIONS:		24.00	24.00	24.00	24.00	24.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-8,651		-8,883
TOTAL RESOURCES:				-8,651		-8,883
EXPENDITURES:						
OPERATING EXPENSES				-586		-402
INFORMATION SERVICES				-7,966		-8,382
PURCHASING ASSESSMENT				-99		-99
TOTAL EXPENDITURES:				-8,651		-8,883

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				64,117		68,478
TOTAL RESOURCES:				64,117		68,478
EXPENDITURES:						
PERSONNEL				64,117		68,478
TOTAL EXPENDITURES:				64,117		68,478

**800 COST ALLOCATION**

This decision unit reflects the Internal Audit Division's portion of the Administrative Services Division's cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,213		2,376
TOTAL RESOURCES:				2,213		2,376

DIVISION OF INTERNAL AUDITS  
101-1342

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				2,213		2,376
TOTAL EXPENDITURES:				2,213		2,376

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding to increase in-state travel to evaluate state agency internal controls and train agencies on-site. Travel was minimized in the base year due to the influx of agencies going online with the new automated accounting system, Integrated Financial System (IFS). Auditors were required to review agency IFS procedures before they went online. This review required no travel.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,637	11,637	11,423	11,423
TOTAL RESOURCES:			11,637	11,637	11,423	11,423
EXPENDITURES:						
IN-STATE TRAVEL			11,637	11,637	11,423	11,423
TOTAL EXPENDITURES:			11,637	11,637	11,423	11,423

**605 BUDGET REDUCTION**

This decision unit recommends eliminating an Auditor III position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-55,283		-57,882
TOTAL RESOURCES:				-55,283		-57,882
EXPENDITURES:						
PERSONNEL				-54,907		-57,522
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-55,283		-57,882
NEW POSITIONS:				-1.00		-1.00

### 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace existing computer equipment and software that has aged beyond the Department of Information Technology's replacement schedule. This decision unit also recommends funding for maintenance agreements for the network operating system and for anti-virus software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,370	937	1,490	37,596
TOTAL RESOURCES:			1,370	937	1,490	37,596
EXPENDITURES:						
INFORMATION SERVICES			1,370	937	1,490	37,596
TOTAL EXPENDITURES:			1,370	937	1,490	37,596

### 800 COST ALLOCATION

This decision unit reflects the Internal Audit Division's portion of the Administrative Services Division's cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-175		-347
TOTAL RESOURCES:				-175		-347
EXPENDITURES:						
OPERATING EXPENSES				-175		-347
TOTAL EXPENDITURES:				-175		-347

### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-13,775		-13,775	

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,779,389	1,907,435	1,967,168	1,936,062	2,007,271	2,018,419
REVERSIONS	-249,408	0	0	0	0	0
TOTAL RESOURCES:	1,529,981	1,907,435	1,967,168	1,936,062	2,007,271	2,018,419
EXPENDITURES:						
PERSONNEL	1,345,462	1,631,673	1,807,012	1,774,154	1,845,234	1,817,256
IN-STATE TRAVEL	6,166	21,403	17,803	17,803	17,589	17,589

DIVISION OF INTERNAL AUDITS  
101-1342

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	123,788	147,200	115,291	114,868	117,266	118,072
EQUIPMENT	5,723	0	0	0	0	0
INFORMATION SERVICES	32,444	28,858	24,439	12,917	24,559	49,182
TRAINING	15,941	20,600	2,166	15,941	2,166	15,941
PURCHASING ASSESSMENT	457	478	457	379	457	379
RESERVE FOR REVERSION	0	57,223	0	0	0	0
TOTAL EXPENDITURES:	1,529,981	1,907,435	1,967,168	1,936,062	2,007,271	2,018,419
PERCENT CHANGE:		24.7%	28.6%	26.5%	2.0%	4.3%
TOTAL POSITIONS:		24.00	24.00	23.00	24.00	23.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## MERIT AWARD BOARD

### 101-1345

**PROGRAM DESCRIPTION:**

The Merit Award Program was established to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two from the State of Nevada Employees Association, one from the Budget Division of the Department of Administration, one from the Department of Personnel, and one appointed by and representing the Governor. Statutory Authority: NRS 285.

**BASE**

The adjusted base budget recommends continued funding for the operation of the Merit Award Board, for monetary service awards issued to State employees, and for related costs. The Merit Award Board may spend up to \$1,000 of its \$5,000 annual budget for the operation of the Board.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-5,000					
TOTAL RESOURCES:	0	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
IN-STATE TRAVEL		500	500	500	500	500
MERIT AWARDS		4,500	4,500	4,500	4,500	4,500
TOTAL EXPENDITURES:	0	5,000	5,000	5,000	5,000	5,000

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-150		-150	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,000	5,000	4,850	5,000	4,850	5,000
REVERSIONS	-5,000	0	0	0	0	0
TOTAL RESOURCES:	0	5,000	4,850	5,000	4,850	5,000
EXPENDITURES:						
IN-STATE TRAVEL	0	500	500	500	500	500
MERIT AWARDS	0	4,500	4,350	4,500	4,350	4,500
TOTAL EXPENDITURES:	0	5,000	4,850	5,000	4,850	5,000

MERIT AWARD BOARD  
101-1345

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		0%	0%	0%	.0%	.0%
TOTAL POSITIONS:						

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## INFORMATION TECHNOLOGY PROJECTS 101-1325

**PROGRAM DESCRIPTION:**

This budget will be used to monitor and control expenditures for Information Technology Projects in which projected costs exceed \$500,000.

**BASE**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:	0	0				
TOTAL EXPENDITURES:	0	0				

**MAINTENANCE****501 HIPAA - HEALTH INSURANCE PORTABILITY**

Mental Health - Funding for this decision unit will enable MHDS to begin implementation of the new information system (Avatar). . Phase one, the financial/pharmacy reporting modules will be implemented during FY04; Phase two, the electronic medical records module (clinical workstation) will be started in FY2004-05 be completed in FY2005-06.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,566,031		601,768
TITLE XIX - MEDICAID				278,594		106,997
TOTAL RESOURCES:				1,844,625		708,765
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS				1,844,625		708,765
TOTAL EXPENDITURES:				1,844,625		708,765

**502 FEDERAL MANDATE**

Southern Nevada Child and Adolescent Services - This decision unit requests funding for the replacement of the outdated A.I.M.S. billing and data collection system which is not HIPAA compliant. A gap analysis identified agency needs, including the AVATAR software provided by Creative Socio-Medics, personal computers, and an interface with UNITY.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				757,116		194,824
TOTAL RESOURCES:				757,116		194,824

## INFORMATION TECHNOLOGY PROJECTS

101-1325

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS				757,116		194,824
TOTAL EXPENDITURES:				757,116		194,824

### 503 FEDERAL MANDATE

Northern Nevada Child and Adolescent Services - This decision unit requests funding for the replacement of the outdated A.I.M.S. billing and data collection system which is not HIPAA compliant. A gap analysis identified agency needs, including the AVATAR software provided by Creative Socio-Medics, personal computers, and an interface with UNITY.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				354,352		398,373
TOTAL RESOURCES:				354,352		398,373
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS				354,352		398,373
TOTAL EXPENDITURES:				354,352		398,373

### ENHANCEMENT

#### 300 MAXIMIZE INTERNET & TECHNOLOGY

Real Estate Division - Request for a new Integrated Licensing System (ILS). The Integrated Licensing System seeks to integrate all licensing procedures into one system which utilizes e-commerce as a means of transaction while simplifying the process, reducing paperwork, and making information accessible and available to the public as well as licensed constituents.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				643,377		224,162
TRANSFER FROM REAL ESTATE				100,000		30,000
TOTAL RESOURCES:				743,377		254,162
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS				743,377		254,162
TOTAL EXPENDITURES:				743,377		254,162



**301 MAXIMIZE INTERNET & TECHNOLOGY**

Department of Info. Tech - The State Microwave system is used to support telephone service, data service and two-way radio service for public safety. The 30+ year old analog microwave system is slowly failing. Requesting funding for completion of phase 2A, partial funding for phase 3 and digital spurs to replace failing analog spurs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				4,579,865		2,246,825
TOTAL RESOURCES:				4,579,865		2,246,825
EXPENDITURES:						
DIGITAL MICROWAVE				4,579,865		2,246,825
TOTAL EXPENDITURES:				4,579,865		2,246,825

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	3,320,876	0	1,419,127
HIGHWAY FUND			0	4,579,865	0	2,246,825
TITLE XIX - MEDICAID			0	278,594	0	106,997
TRANSFER FROM REAL ESTATE			0	100,000	0	30,000
TOTAL EXPENDITURES:				8,279,335		3,802,949
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS			0	3,699,470	0	1,556,124
DIGITAL MICROWAVE			0	4,579,865	0	2,246,825
TOTAL EXPENDITURES:				8,279,335		3,802,949
PERCENT CHANGE:		0%	0%	0%	0%	-54.1%
TOTAL POSITIONS:						

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

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

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

## INSURANCE & LOSS PREVENTION

### 715-1352

#### PROGRAM DESCRIPTION:

Under the authority of NRS 331.182 - NRS 331.188, the mission of the Risk Management Division is to provide effective loss prevention tools, information, risk transfer options and loss funding mechanisms to State agencies to protect the State's assets, including personnel, from accidental losses; and to adopt and promote effective loss prevention and safety programs. The Division has two sections: Insurance and Loss Prevention and Workers' Compensation. The Insurance and Loss Prevention Section is responsible to administer the self-funded automobile physical liability program, the large deductible property insurance program; to negotiate for, purchase and manage commercial insurance policies; review RFP's and contracts for appropriate insurance and risk transfer options; to administer the insurance certificate program and to provide training, technical assistance and loss prevention information and feedback to agency management and representatives. Workers Compensation Insurance is required pursuant to NRS 616B.612. This section is responsible to negotiate for, purchase and oversee the administration of an effective workers compensation insurance policy and program; to coordinate and oversee the implementation of a Statewide safety program, required pursuant to NRS 618.383; to coordinate and administer the Early Return to Work Program and effective claims management program; to identify injury trends and high loss claims and to promote and adopt loss prevention programs to minimize the risks; to negotiate for, administer and oversee a Statewide occupational health contract for the provision of police/fire physicals and other occupational health services; to coordinate and oversee a Statewide occupational health exposure plan and a police/fire wellness plan; to publish an annual report and to provide training, technical assistance and effective communications to agency representatives. Statutory Authority: Insurance and Loss Prevention: NRS 331.188. Workers' Compensation Section: NRS 616B.612

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Reduce WC insurance/claims administration costs by 10%	New	New	95%	95%	95%
2.	Number of safety and loss prevention classes/attendance	50/750	57/729	50/750	60/850	70/100
3.	Reduce average number of lost time days per claim by 10%	New	New	95%	95%	95%
4.	Reduce total number of lost time claims per 1000 FTE's by 10%	New	New	95%	95%	95%
5.	Number of claims assigned to audit/amounts recovered	75/\$1 mil	200/\$3.3 mil	75/\$1 mil	50/\$500,000	50/\$500,000
6.	Reduce average number of APD claims per 100 insured cars by 10%	New	New	95%	95%	95%
7.	Monitor 30 targeted contracts to ensure compliance with insurance and bond requirements	95%	N/A	95%	95%	95%
8.	Review 90% of contracts/RFP's within 10 days	95%	N/A	95%	95%	95%
9.	Complete plan reviews on 95% of CIP projects exceeding \$1,000,000	100%	N/A	95%	95%	95%
10.	Submit 90% of claims for payment within 10 days	95%	N/A	95%	95%	95%

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	6,294,272	4,200,626	4,004,612	973,857	2,235,799	1,196,821
BALANCE FORWARD TO NEW YEAR	-4,200,626					
INSURANCE RECOVERIES	6,329	132,902	6,329	6,329	6,329	6,329
REIMBURSEMENT	37,650	50,860	37,650	37,650	37,650	37,650

INSURANCE & LOSS PREVENTION  
715-1352

ADMIN- 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INSURANCE PREMIUMS - A	7,189,376	9,922,236	7,534,106	8,559,630	7,534,106	8,934,996
INSURANCE PREMIUMS	2,445,095	4,200,679	2,459,592	2,445,095	2,459,592	2,445,095
TOTAL RESOURCES:	11,772,096	18,507,303	14,042,289	12,022,561	12,273,476	12,620,891
EXPENDITURES:						
PERSONNEL	427,910	460,160	475,166	474,931	480,143	479,908
IN-STATE TRAVEL	5,960	7,035	5,960	5,960	5,960	5,960
OPERATING EXPENSES	101,371	100,293	101,397	98,353	101,397	102,698
INSURANCE PREMIUMS	1,865,557	2,269,082	1,865,557	1,865,557	1,865,557	1,865,557
SPECIAL PROJECTS	37,939	39,047	29,055	27,750	29,055	27,750
CONTRACT CONSULTANTS	9,390	19,090	9,390	9,390	9,390	9,390
AUTO COMP/COLL CLAIMS	231,670	285,699	231,670	231,670	231,670	231,670
PROPERTY/FIDELITY CLAIMS	738,785	1,054,246	738,785	488,785	738,785	488,785
INS PREMIUM WORKERS COMP	8,033,179	13,017,991	8,033,179	7,307,013	8,033,179	7,307,013
CONT CLAIMS REPS/CONSULT	109,944	115,000	109,945	109,945	109,945	109,945
INFORMATION SERVICES	30,597	36,105	26,590	26,590	26,590	26,590
SAFETY ISSUE TRAINING	7,788	10,086	7,789	7,789	7,789	7,789
TRAINING	12,807	14,548	12,808	12,808	12,808	12,808
RESERVE WORKERS COMP		134,934	1,500,000	475,050	425,000	1,526,585
RESERVE		838,923	735,799	721,771	37,009	259,244
PURCHASING ASSESSMENT	1,366	1,429	1,366	1,366	1,366	1,366
STATEWIDE COST ALLOCATION	20,307	20,307	20,307	20,307	20,307	20,307
ATTRNY GEN COST ALLOCATION	137,526	83,328	137,526	137,526	137,526	137,526
TOTAL EXPENDITURES:	11,772,096	18,507,303	14,042,289	12,022,561	12,273,476	12,620,891
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,675,790
INSURANCE PREMIUMS - A				10,635,814		6,379,059
INSURANCE PREMIUMS				760,028		862,069
TOTAL RESOURCES:				11,395,842		8,916,918
EXPENDITURES:						
OPERATING EXPENSES				-91		-68
INSURANCE PREMIUMS				8,508		153,604
AUTO COMP/COLL CLAIMS				68,330		68,330
PROPERTY/FIDELITY CLAIMS				261,215		261,215

## INSURANCE & LOSS PREVENTION

715-1352

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INS PREMIUM WORKERS COMP				9,294,530		6,499,091
INFORMATION SERVICES				8,771		9,306
RESERVE WORKERS COMP				1,253,815		1,090,835
RESERVE				421,975		754,790
PURCHASING ASSESSMENT				37,425		37,425
STATEWIDE COST ALLOCATION				27,630		27,630
ATTRNY GEN COST ALLOCATION				13,734		14,760
TOTAL EXPENDITURES:				11,395,842		8,916,918

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-18,234
TOTAL RESOURCES:				0		-18,234
EXPENDITURES:						
PERSONNEL				18,234		20,582
RESERVE WORKERS COMP				-18,234		-38,816
TOTAL EXPENDITURES:				0		-18,234

### 800 COST ALLOCATION

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,919
TOTAL RESOURCES:				0		-5,919
EXPENDITURES:						
OPERATING EXPENSES				5,919		6,350
RESERVE				-5,919		-12,269
TOTAL EXPENDITURES:				0		-5,919

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding to allow for software upgrades and one laptop computer with docking station.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-17,148	-3,583
TOTAL RESOURCES:			0	0	-17,148	-3,583
EXPENDITURES:						
INFORMATION SERVICES			17,148	3,583	13,536	
RESERVE			-17,148	-3,583	-30,684	-3,583
TOTAL EXPENDITURES:			0	0	-17,148	-3,583

**720 NEW EQUIPMENT**

This decision unit recommends funding for a special equipment fund to purchase loss prevention items (e.g. ergonomic equipment, safety equipment, etc) as required for agencies who do not have fiscal resources available.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-9,769
TOTAL RESOURCES:				0		-9,769
EXPENDITURES:						
SPECIAL PROJECTS				9,769		9,769
RESERVE				-9,769		-19,538
TOTAL EXPENDITURES:				0		-9,769

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						449
TOTAL RESOURCES:				0		449
EXPENDITURES:						
OPERATING EXPENSES				-449		-853
RESERVE				449		1,302
TOTAL EXPENDITURES:				0		449

# INSURANCE & LOSS PREVENTION

715-1352

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	6,294,272	4,200,626	4,004,612	973,857	2,218,651	2,835,555
BALANCE FORWARD TO NEW YEAR	-4,200,626	0	0	0	0	0
INSURANCE RECOVERIES	6,329	132,902	6,329	6,329	6,329	6,329
REIMBURSEMENT	37,650	50,860	37,650	37,650	37,650	37,650
INSURANCE PREMIUMS - A	7,189,376	9,922,236	7,534,106	19,195,444	7,534,106	15,314,055
INSURANCE PREMIUMS	2,445,095	4,200,679	2,459,592	3,205,123	2,459,592	3,307,164
TOTAL RESOURCES:	11,772,096	18,507,303	14,042,289	23,418,403	12,256,328	21,500,753
EXPENDITURES:						
PERSONNEL	427,910	460,160	475,166	493,165	480,143	500,490
IN-STATE TRAVEL	5,960	7,035	5,960	5,960	5,960	5,960
OPERATING EXPENSES	101,371	100,293	101,397	103,732	101,397	108,127
EQUIPMENT			0	0	0	0
INSURANCE PREMIUMS	1,865,557	2,269,082	1,865,557	1,874,065	1,865,557	2,019,161
SPECIAL PROJECTS	37,939	39,047	29,055	37,519	29,055	37,519
CONTRACT CONSULTANTS	9,390	19,090	9,390	9,390	9,390	9,390
AUTO COMP/COLL CLAIMS	231,670	285,699	231,670	300,000	231,670	300,000
PROPERTY/FIDELITY CLAIMS	738,785	1,054,246	738,785	750,000	738,785	750,000
INS PREMIUM WORKERS COMP	8,033,179	13,017,991	8,033,179	16,601,543	8,033,179	13,806,104
CONT CLAIMS REPS/CONSULT	109,944	115,000	109,945	109,945	109,945	109,945
INFORMATION SERVICES	30,597	36,105	43,738	38,944	40,126	35,896
SAFETY ISSUE TRAINING	7,788	10,086	7,789	7,789	7,789	7,789
TRAINING	12,807	14,548	12,808	12,808	12,808	12,808
RESERVE WORKERS COMP	0	134,934	1,500,000	1,710,631	425,000	2,578,604
RESERVE	0	838,923	718,651	1,124,924	6,325	979,946
PURCHASING ASSESSMENT	1,366	1,429	1,366	38,791	1,366	38,791
STATEWIDE COST ALLOCATION	20,307	20,307	20,307	47,937	20,307	47,937
ATTRNY GEN COST ALLOCATION	137,526	83,328	137,526	151,260	137,526	152,286
TOTAL EXPENDITURES:	11,772,096	18,507,303	14,042,289	23,418,403	12,256,328	21,500,753
PERCENT CHANGE:		50.1%	13.2%	89.4%	-8.1%	-8.0%
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 \_\_\_\_\_

## INDIGENT SUPPLEMENTAL ACCOUNT

### 628-3244

**PROGRAM DESCRIPTION:**

The purpose of the Supplemental Fund for Medical Assistance to Indigent Persons is to provide reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons, excluding injuries sustained in motor vehicle accidents. NRS 428.265 - 428.345.

**BASE**

The base budget recommends continued funding for contractual services, for Department of Administration, Administrative Services Division, support, and for claims to the supplemental account for medical assistance to indigent persons.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,073,629	8,414,673				
BALANCE FORWARD TO NEW YEAR	-8,414,673					
REAL PROPERTY TAXES	13,223,609	5,865,013	13,223,608	6,362,707	13,223,608	6,962,707
TREASURER'S INTEREST	138,000	113,582	138,000	138,000	138,000	138,000
TOTAL RESOURCES:	6,020,565	14,393,268	13,361,608	6,500,707	13,361,608	7,100,707
EXPENDITURES:						
OPERATING EXPENSES	24,150	24,150	24,150	24,150	24,150	24,150
PROGRAM SERVICES-DEPT OF ADMIN	509	540	2,812	2,578	2,792	2,825
CLAIMS	5,995,906	14,368,578	13,334,646	6,473,979	13,334,666	7,073,732
TOTAL EXPENDITURES:	6,020,565	14,393,268	13,361,608	6,500,707	13,361,608	7,100,707

**MAINTENANCE****800 COST ALLOCATION**

This decision unit reflects that amount to be paid the Administrative Services Division for cost allocation purposes.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				395		424
CLAIMS				-395		-424
TOTAL EXPENDITURES:				0		0

INDIGENT SUPPLEMENTAL ACCOUNT  
628-3244  
**ENHANCEMENT**

**800 COST ALLOCATION**

This decision unit reflects that amount to be paid the Administrative Services Division for cost allocation purposes.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-31		-62
CLAIMS				31		62
TOTAL EXPENDITURES:				0		0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,073,629	8,414,673	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,414,673	0	0	0	0	0
REAL PROPERTY TAXES	13,223,609	5,865,013	13,223,608	6,362,707	13,223,608	6,962,707
TREASURER'S INTEREST	138,000	113,582	138,000	138,000	138,000	138,000
TOTAL RESOURCES:	6,020,565	14,393,268	13,361,608	6,500,707	13,361,608	7,100,707
EXPENDITURES:						
OPERATING EXPENSES	24,150	24,150	24,150	24,514	24,150	24,512
PROGRAM SERVICES-DEPT OF ADMIN	509	540	2,812	2,578	2,792	2,825
CLAIMS	5,995,906	14,368,578	13,334,646	6,473,615	13,334,666	7,073,370
TOTAL EXPENDITURES:	6,020,565	14,393,268	13,361,608	6,500,707	13,361,608	7,100,707
PERCENT CHANGE:		139.1%	121.9%	8.0%	.0%	9.2%
TOTAL POSITIONS:						

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

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

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



## INDIGENT ACCIDENT ACCOUNT

### 628-3245

#### PROGRAM DESCRIPTION:

The purpose of the Indigent Accident Fund is to reimburse hospitals for care to indigent persons who are injured in motor vehicle accidents in Nevada. A five-member Board of Trustees, consisting of county commissioners appointed by the Governor, administers the Fund. Once it is determined that an injured person is indigent, the Board may reimburse the hospital which provided the medical care for a portion of unpaid charges. Within available resources, the Fund participates when the claim exceeds \$3,000. County governments reimburse claims less than \$3,000. Funding involves a transfer to the State Treasurer from each county of an amount equal to 1.5 cents for each \$100 of assessed valuation of all taxable property in the county. Statutory Authority: NRS 428.115 - 428.255

#### BASE

The base budget recommends continued funding for contractual services, for support services provided by the Department of Administration Administrative Services Division, and for medical and dental claims by indigent persons who are injured in motor vehicle accidents.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	9,923,318	11,570,224				
BALANCE FORWARD TO NEW YEAR	-11,570,224					
REAL PROPERTY TAXES	7,351,204	8,797,519	7,351,204	9,544,060	7,351,204	10,444,060
RECEIPTS FROM LOCAL GOVERNMENT	335,817	376,566	335,817	335,817	335,817	335,817
TREASURER'S INTEREST	459,246	275,859	459,246	459,246	459,246	459,246
TOTAL RESOURCES:	6,499,361	21,020,168	8,146,267	10,339,123	8,146,267	11,239,123
EXPENDITURES:						
OPERATING EXPENSES	57,302	57,302	57,302	57,302	57,302	57,302
PROGRAM SVCS-RISK MANAGEMENT	2,124	2,257	3,055	2,801	3,034	3,070
CLAIMS	6,439,935	20,960,609	8,085,910	10,279,020	8,085,931	11,178,751
TOTAL EXPENDITURES:	6,499,361	21,020,168	8,146,267	10,339,123	8,146,267	11,239,123

#### MAINTENANCE

#### 800 COST ALLOCATION

This decision unit reflects the amount paid to the Administrative Services Division for cost allocation purposes.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				429		461
CLAIMS				-429		-461
TOTAL EXPENDITURES:				0		0

INDIGENT ACCIDENT ACCOUNT  
628-3245  
**ENHANCEMENT**

**800 COST ALLOCATION**

This decision unit reflects the amount paid to the Administrative Services Division for cost allocation purposes.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-34		-67
CLAIMS				34		67
TOTAL EXPENDITURES:				0		0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	9,923,318	11,570,224	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,570,224	0	0	0	0	0
REAL PROPERTY TAXES	7,351,204	8,797,519	7,351,204	9,544,060	7,351,204	10,444,060
RECEIPTS FROM LOCAL GOVERNMENT	335,817	376,566	335,817	335,817	335,817	335,817
TREASURER'S INTEREST	459,246	275,859	459,246	459,246	459,246	459,246
TOTAL RESOURCES:	6,499,361	21,020,168	8,146,267	10,339,123	8,146,267	11,239,123
EXPENDITURES:						
OPERATING EXPENSES	57,302	57,302	57,302	57,697	57,302	57,696
PROGRAM SVCS-RISK MANAGEMENT	2,124	2,257	3,055	2,801	3,034	3,070
CLAIMS	6,439,935	20,960,609	8,085,910	10,278,625	8,085,931	11,178,357
TOTAL EXPENDITURES:	6,499,361	21,020,168	8,146,267	10,339,123	8,146,267	11,239,123
PERCENT CHANGE:		223.4%	25.3%	59.1%	.0%	8.7%
TOTAL POSITIONS:						

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

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

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

## DEFERRED COMPENSATION COMMITTEE

### 101-1017

#### PROGRAM DESCRIPTION:

The purpose of the Deferred Compensation Fund is to provide reimbursement for operational expenses of the Deferred Compensation Committee. Members of the Committee are appointed by the Governor, pursuant to NRS 287.330, and are responsible for the administration of the State of Nevada Employees Deferred Compensation Plan. The Committee contracts with the Hartford Life Insurance Company and the ING Financial Services for enrollment, investment and administration services associated with member accounts. As of March 31, 2002, there were 8,600 participants enrolled in the voluntary deferred compensation plan; member accounts totaled \$237,855,708 in deposits. Over the last fourteen years this is an increase from 500 active participants with total plan assets of \$8 million. Statutory Authority: NRS 287.250 - 287.480

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	69,790	80,724	95,798	21,132	121,558	47,706
BALANCE FORWARD TO NEW YEAR	-80,724					
ADMINISTRATION CHARGE	43,566	38,640	43,566	43,566	43,566	43,566
TREASURER'S INTEREST	2,590	1,634	2,590	2,590	2,590	2,590
TOTAL RESOURCES:	35,222	120,998	141,954	67,288	167,714	93,862
EXPENDITURES:						
PERSONNEL	2,378	2,530	2,378	2,378	2,378	2,378
OUT-OF-STATE TRAVEL	6,891	6,741	6,891	6,891	6,891	6,891
IN-STATE TRAVEL	1,329	562	1,329	1,329	1,329	1,329
OPERATING EXPENSES	24,585	89,992	9,759	8,945	9,710	9,571
RESERVE		21,132	121,558	47,706	147,367	73,654
PURCHASING ASSESSMENT	39	41	39	39	39	39
TOTAL EXPENDITURES:	35,222	120,998	141,954	67,288	167,714	93,862

#### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						39
TOTAL RESOURCES:				0		39

# DEFERRED COMPENSATION COMMITTEE

101-1017

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESERVE				39		78
PURCHASING ASSESSMENT				-39		-39
TOTAL EXPENDITURES:				0		39

## 800 COST ALLOCATION

This decision unit allows for adjustment to the Administrative Services Division cost allocation plan.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-998
TOTAL RESOURCES:				0		-998
EXPENDITURES:						
OPERATING EXPENSES				998		1,071
RESERVE				-998		-2,069
TOTAL EXPENDITURES:				0		-998

## ENHANCEMENT

## 800 COST ALLOCATION

This decision unit allows for adjustment to the Administrative Services Division cost allocation plan.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						79
TOTAL RESOURCES:				0		79
EXPENDITURES:						
OPERATING EXPENSES				-79		-157
RESERVE				79		236
TOTAL EXPENDITURES:				0		79

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	69,790	80,724	95,798	21,132	121,558	46,826
BALANCE FORWARD TO NEW YEAR	-80,724	0	0	0	0	0
ADMINISTRATION CHARGE	43,566	38,640	43,566	43,566	43,566	43,566

DEFERRED COMPENSATION COMMITTEE  
101-1017

ADMIN- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TREASURER'S INTEREST	2,590	1,634	2,590	2,590	2,590	2,590
TOTAL RESOURCES:	35,222	120,998	141,954	67,288	167,714	92,982
EXPENDITURES:						
PERSONNEL	2,378	2,530	2,378	2,378	2,378	2,378
OUT-OF-STATE TRAVEL	6,891	6,741	6,891	6,891	6,891	6,891
IN-STATE TRAVEL	1,329	562	1,329	1,329	1,329	1,329
OPERATING EXPENSES	24,585	89,992	9,759	9,864	9,710	10,485
RESERVE	0	21,132	121,558	46,826	147,367	71,899
PURCHASING ASSESSMENT	39	41	39	0	39	0
TOTAL EXPENDITURES:	35,222	120,998	141,954	67,288	167,714	92,982
PERCENT CHANGE:		183.5%	-42.1%	-41.9%	-.2%	3.0%
TOTAL POSITIONS:						

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

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

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

# PRINTING OFFICE

## 741-1330

### PROGRAM DESCRIPTION:

The Nevada State Printing Office is responsible for providing printing and reproduction services for all State agencies and State entities. Products include bulletins, reports, circulars, forms, books, and stationery. The Printing Division also operates a copy center in Elko as well as providing technical oversight in the purchase of copiers by State agencies. Through a total quality environment, State Printing strives to meet our goal of producing a high quality product in a time frame and cost that is effective for State agencies and the citizens of Nevada. The State Printing staff continually educate themselves in new printing technology and equipment, in order to help maintain this goal of better serving our customers and the State. Statutory Authority: NRS 334

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Printing sales	\$4,093,137	\$4,125,512	\$4,193,880	\$4,093,137	\$4,193,880
2.	Number of printing orders	5,250	4,128	5,500	5,250	5,500
3.	Printing impressions	46,725,000	34,631,308	49,061,250	46,725,000	49,061,250
4.	Average job turn-around time	14-16 days	12.17 days	14-16 days	14-16 days	14-16 days
5.	Jobs returned due to errors	52	36	55	52	55
6.	Percent of jobs returned due to printing errors	1.00%	2.55%	1.00%	1.00%	1.00%
7.	Quick print sales	\$703,182	\$415,484	\$709,073	\$703,182	\$709,073
8.	Number of quick print orders	5,448	1,996	5,992	5,448	5,992
9.	Percent of customer satisfaction with quality	98%	90%	98%	98%	98%
10.	Percent of customer satisfaction with time frame	94%	81%	94%	94%	94%
11.	Percent of customer satisfaction with cost	96%	78%	96%	96%	96%

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	312,363	161,885			37,252	106,894
BALANCE FORWARD TO NEW YEAR	-161,885					
PRINTING SALES	3,395,821	4,193,880	3,395,821	3,074,035	3,395,821	3,077,757
QUICK PRINT SALES	418,004	727,074	418,004	361,532	418,004	336,224
SCRAP SALES		110				
TOTAL RESOURCES:	3,964,303	5,082,949	3,813,825	3,435,567	3,851,077	3,520,875
EXPENDITURES:						
PERSONNEL	1,937,299	2,251,743	1,911,537	1,673,699	1,913,887	1,761,605
OUT-OF-STATE TRAVEL	3,684	3,761				
IN-STATE TRAVEL	4,060	6,804	2,500	3,807	2,500	3,807
OPERATING EXPENSES	449,280	607,740	463,711	439,700	462,841	447,601

PRINTING OFFICE  
741-1330

ADMIN- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MAINTENANCE OF BLDGS & GROUNDS	20,481	18,026	20,480	14,874	20,480	14,874
GENERAL FUND REPAYMENT		19,872	19,872	40,486	19,872	40,486
RAW MATERIALS	965,198	1,322,154	847,277	820,370	893,726	820,370
DEPRECIATION EXPENSE		223,467				
COPY CENTER OPERATING	396,598	433,572	348,813	194,176	348,813	194,176
DATA PROCESSING	75,747	82,272	57,994	37,172	57,994	37,172
TRAINING	7,566	5,701				
UTILITIES	86,929	88,967	86,928	86,928	86,928	86,928
RESERVE			37,252	106,894	26,575	96,395
PURCHASING ASSESSMENT	16,751	17,520	16,751	16,751	16,751	16,751
ATTY GENERAL COST ALLOCATION	710	1,350	710	710	710	710
TOTAL EXPENDITURES:	3,964,303	5,082,949	3,813,825	3,435,567	3,851,077	3,520,875
EXISTING POSITIONS:		37.00	37.00	30.00	37.00	30.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-34,883
TOTAL RESOURCES:				0		-34,883
EXPENDITURES:						
OPERATING EXPENSES				-1,388		-1,161
DATA PROCESSING				891		316
RESERVE				-34,883		-69,423
PURCHASING ASSESSMENT				-3,019		-3,019
STATE COST ALLOCATION				38,328		38,328
ATTY GENERAL COST ALLOCATION				71		76
TOTAL EXPENDITURES:				0		-34,883

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-71,734
TOTAL RESOURCES:				0		-71,734

PRINTING OFFICE  
741-1330

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				71,734		87,503
RESERVE				-71,734		-159,237
TOTAL EXPENDITURES:				0		-71,734

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-17,808
TOTAL RESOURCES:				0		-17,808
EXPENDITURES:						
OPERATING EXPENSES				17,808		19,095
RESERVE				-17,808		-36,903
TOTAL EXPENDITURES:				0		-17,808

**ENHANCEMENT**

**605 BUDGET REDUCTIONS**

Eliminate Printing Management Analyst and Journey Printer positions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						138,292
TOTAL RESOURCES:				0		138,292
EXPENDITURES:						
PERSONNEL				-137,541		-77,609
OPERATING EXPENSES				-302		-314
DATA PROCESSING				-449		-407
RESERVE				138,292		216,622
TOTAL EXPENDITURES:				0		138,292
NEW POSITIONS:				-2.00		-2.00



PRINTING OFFICE  
741-1330

ADMIN- 32

### 800 COST ALLOCATION

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,327
TOTAL RESOURCES:				0		1,327
EXPENDITURES:						
OPERATING EXPENSES				-1,327		-2,470
RESERVE				1,327		3,797
TOTAL EXPENDITURES:				0		1,327

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	312,363	161,885	0	0	37,252	122,088
BALANCE FORWARD TO NEW YEAR	-161,885	0	0	0	0	0
PRINTING SALES	3,395,821	4,193,880	3,395,821	3,074,035	3,395,821	3,077,757
QUICK PRINT SALES	418,004	727,074	418,004	361,532	418,004	336,224
SCRAP SALES	0	110	0	0	0	0
TOTAL RESOURCES:	3,964,303	5,082,949	3,813,825	3,435,567	3,851,077	3,536,069
EXPENDITURES:						
PERSONNEL	1,937,299	2,251,743	1,911,537	1,607,892	1,913,887	1,771,499
OUT-OF-STATE TRAVEL	3,684	3,761	0	0	0	0
IN-STATE TRAVEL	4,060	6,804	2,500	3,807	2,500	3,807
OPERATING EXPENSES	449,280	607,740	463,711	454,491	462,841	462,751
MAINTENANCE OF BLDGS & GROUNDS	20,481	18,026	20,480	14,874	20,480	14,874
GENERAL FUND REPAYMENT	0	19,872	19,872	40,486	19,872	40,486
RAW MATERIALS	965,198	1,322,154	847,277	820,370	893,726	820,370
DEPRECIATION EXPENSE	0	223,467	0	0	0	0
COPY CENTER OPERATING	396,598	433,572	348,813	194,176	348,813	194,176
DATA PROCESSING	75,747	82,272	57,994	37,614	57,994	37,081
TRAINING	7,566	5,701	0	0	0	0
UTILITIES	86,929	88,967	86,928	86,928	86,928	86,928
RESERVE			37,252	122,088	26,575	51,251
PURCHASING ASSESSMENT	16,751	17,520	16,751	13,732	16,751	13,732
STATE COST ALLOCATION			0	38,328	0	38,328
ATTY GENERAL COST ALLOCATION	710	1,350	710	781	710	786
TOTAL EXPENDITURES:	3,964,303	5,082,949	3,813,825	3,435,567	3,851,077	3,536,069

PRINTING OFFICE

741-1330

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		28.2%	-4.7%	-16.4%	1.3%	5.2%
TOTAL POSITIONS:		37.00	37.00	28.00	37.00	28.00

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

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

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

## PRINTING OFFICE EQUIPMENT PURCHASE 741-1331

**PROGRAM DESCRIPTION:**

The Printing Office Equipment Purchase budget was originally established in 1976 to enable replacement of outdated or worn equipment and accumulates reserves for major equipment replacement funded by the State Printing Office. Funds for depreciation expense in the State Printing Office budget are transferred to the equipment purchase budget for future equipment purchases. Statutory Authority: NRS 344

**BASE**

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	160,083	135,434	124,903	124,903	121,554	75,049
BALANCE FORWARD TO NEW YEAR	-135,434					
EXCESS PROPERTY SALES		300				
TRANS FROM OTHR BUD SAME FUND		223,467				
TOTAL RESOURCES:	24,649	359,201	124,903	124,903	121,554	75,049
EXPENDITURES:						
PRINTING EQUIPMENT PURCHASE	14,600	160,000				
GENERAL FUND REPAYMENT		48,651		46,505		44,358
INFORMATION SERVICES	6,700	22,144				
RESERVE		124,903	121,554	75,049	118,205	27,342
PURCHASING ASSESSMENT	3,349	3,503	3,349	3,349	3,349	3,349
TOTAL EXPENDITURES:	24,649	359,201	124,903	124,903	121,554	75,049

**MAINTENANCE****100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						2,035
TOTAL RESOURCES:				0		2,035

PRINTING OFFICE EQUIPMENT PURCHASE

741-1331

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESERVE				2,035		4,070
PURCHASING ASSESSMENT				-2,035		-2,035
TOTAL EXPENDITURES:				0		2,035

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	160,083	135,434	124,903	124,903	121,554	77,084
BALANCE FORWARD TO NEW YEAR	-135,434	0	0	0	0	0
EXCESS PROPERTY SALES	0	300	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	0	223,467	0	0	0	0
TOTAL RESOURCES:	24,649	359,201	124,903	124,903	121,554	77,084
EXPENDITURES:						
PRINTING EQUIPMENT PURCHASE	14,600	160,000	0	0	0	0
GENERAL FUND REPAYMENT	0	48,651	0	46,505	0	44,358
INFORMATION SERVICES	6,700	22,144	0	0	0	0
RESERVE	0	124,903	121,554	77,084	118,205	31,412
PURCHASING ASSESSMENT	3,349	3,503	3,349	1,314	3,349	1,314
TOTAL EXPENDITURES:	24,649	359,201	124,903	124,903	121,554	77,084
PERCENT CHANGE:		850.5%	-86.4%	94.0%	.0%	-4.5%
TOTAL POSITIONS:						

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

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

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

## MOTOR POOL

### 711-1354

#### PROGRAM DESCRIPTION:

The Nevada State Motor Pool operates facilities in Carson City, Las Vegas and Reno. The State Motor Pool currently services and maintains 787 vehicles statewide for use by authorized State employees on official state business. The primary objective of the State Motor Pool is to provide a safe, reliable means of transportation for state employees in an easily accessible, professional and economic manner. Statutory Authority: NRS 232.213 and 336.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of rental requests per year	16700	15765	17500	16500	17000
2.	Percent of requests filled by Motor Pool vehicles	95%	96.5	95%	95%	95%
3.	Percent of requests filled by outside rental agencies	4.5%	3.0	4.8	4.8	4.8%
4.	Percent of requests not filled	0.2	0.5	0.2	0.5	0.5
5.	Daily Motor Pool utilization (days)	22	22.5	22	22.5	22.5
6.	Monthly assigned vehicle utilization (miles)	500	500	500	500	500
7.	Average cost per mile	\$0.4587	\$0.4682	\$0.4782	\$0.5242	\$0.5329
8.	Average miles per gallon	24.5	24.7	24.5	24.5	24.5
9.	Percent of preventative maintenance done on time	90%	92.3%	90%	90%	90%
10.	Total cost of outside rentals	\$94,015	\$208,380	\$208,380	\$208,380	\$208,380
11.	Total number of vehicle miles driven	6,450,000	6,470,000	6,500,000	6,800,000	6,800,000

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	139,560	129,186	280,163	280,163	76,082	341,252
BALANCE FORWARD TO NEW YEAR	-129,185					
MISCELLANEOUS SALES	35,895	16,687	35,895	35,895	35,895	35,895
INSURANCE RECOVERIES	44,006	46,325	44,006	44,006	44,006	44,006
REIMBURSEMENT	47,062	76,514	47,062	47,062	47,062	47,062
EXCESS PROPERTY SALES	27,990					
VEHICLE RENT - CARSON	3,062,607	3,508,066	2,941,387	2,941,387	2,941,387	2,941,387
OUTSIDE VEHICLE RENTAL	94,312	186,468	215,533	215,533	215,533	215,533
TRANS FROM OTHR BUD SAME FUND	13,800					
<b>TOTAL RESOURCES:</b>	<b>3,336,047</b>	<b>3,963,246</b>	<b>3,564,046</b>	<b>3,564,046</b>	<b>3,359,965</b>	<b>3,625,135</b>
<b>EXPENDITURES:</b>						
PERSONNEL	681,455	716,870	727,648	726,474	739,264	738,320
OUT-OF-STATE TRAVEL	1,051	1,436	1,436	1,436	1,436	1,436
IN-STATE TRAVEL	1,554	1,617	1,554	1,554	1,554	1,554

MOTOR POOL  
711-1354

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	198,364	199,174	166,327	153,730	165,758	157,749
EQUIPMENT	602					
MAINT OF BLDGS & GRNDS	4,971	5,185	4,971	4,971	4,971	4,971
VEHICLE OPERATION	1,039,536	1,091,519	1,039,536	1,002,004	1,039,536	1,002,004
GENERAL FUND PAYBACK	53,411	53,411	53,411	53,411	53,411	53,411
VEHICLE DEPRECIATION	1,040,276	1,337,729	1,203,142	1,012,830	1,203,142	1,012,830
OUTSIDE RENTAL VEHICLES	208,380	193,121	208,380	208,380	208,380	208,380
INFORMATION SERVICES	65,796	43,691	40,908	17,353	40,908	17,353
TRAINING	1,526	1,707	1,526	1,526	1,526	1,526
UTILITIES	31,527	29,677	31,527	31,527	31,527	31,527
RESERVE		280,163	76,082	341,252	-139,046	386,476
PURCHASING ASSESSMENT	7,598	7,946	7,598	7,598	7,598	7,598
TOTAL EXPENDITURES:	3,336,047	3,963,246	3,564,046	3,564,046	3,359,965	3,625,135
EXISTING POSITIONS:		16.00	15.50	15.50	15.50	15.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						74,080
VEHICLE RENT - CARSON				220,524		392,661
TOTAL RESOURCES:				220,524		466,741
EXPENDITURES:						
OPERATING EXPENSES				519		630
VEHICLE OPERATION				74,393		71,501
INFORMATION SERVICES				25,871		25,936
RESERVE				74,080		323,013
PURCHASING ASSESSMENT				1,493		1,493
STATE COST ALLOCATION				44,168		44,168
TOTAL EXPENDITURES:				220,524		466,741

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-34,867
TOTAL RESOURCES:				0		-34,867

MOTOR POOL  
711-1354

ADMIN- 38

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				34,867		46,457
RESERVE				-34,867		-81,324
TOTAL EXPENDITURES:				0		-34,867

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-11,589
TOTAL RESOURCES:				0		-11,589
EXPENDITURES:						
OPERATING EXPENSES				11,589		12,430
RESERVE				-11,589		-24,019
TOTAL EXPENDITURES:				0		-11,589

**ENHANCEMENT**

**276 WORKING ENVIRONMENT & WAGE**

The Motor Pool Division is planning to move in January, 2004 to a new state facility which is currently in the construction planning process. This decision unit allows for the Administrator to plan one overnight trip each week to Las Vegas from January 2004 through the biennium. Other costs included are the move for 6 employees based at \$256.87 per employee and an additional \$44,000 for the demolition of the building currently occupied at the Las Vegas Airport.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-48,974	-53,627
TOTAL RESOURCES:			0	0	-48,974	-53,627
EXPENDITURES:						
IN-STATE TRAVEL			8,086	8,086	16,172	16,172
OPERATING EXPENSES			40,888	45,541	-9,306	
RESERVE			-48,974	-53,627	-55,840	-69,799
TOTAL EXPENDITURES:			0	0	-48,974	-53,627

# MOTOR POOL

711-1354

## 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for five desktop PCs with software per fiscal year, three printers in FY04, and four printers in FY05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-10,925	-41,334
TOTAL RESOURCES:			0	0	-10,925	-41,334
EXPENDITURES:						
VEHICLE DEPRECIATION				32,453		148,065
INFORMATION SERVICES			10,925	8,881	12,575	10,380
RESERVE			-10,925	-41,334	-23,500	-199,779
TOTAL EXPENDITURES:			0	0	-10,925	-41,334

## 720 NEW EQUIPMENT

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-20,932
TOTAL RESOURCES:				0		-20,932
EXPENDITURES:						
VEHICLE OPERATION				7,865		7,843
VEHICLE DEPRECIATION				13,067		52,266
RESERVE				-20,932		-81,041
TOTAL EXPENDITURES:				0		-20,932

## 730 MAINTENANCE OF BUILDINGS AND GROUNDS

This decision unit recommends funding to replace the carpet in FY04 and paint the walls in FY05 in the Administrative Office of the Carson City Motor Pool facility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,858	-3,858
TOTAL RESOURCES:			0	0	-3,858	-3,858
EXPENDITURES:						
OPERATING EXPENSES			3,858	3,858	2,195	2,195
RESERVE			-3,858	-3,858	-6,053	-6,053
TOTAL EXPENDITURES:			0	0	-3,858	-3,858



MOTOR POOL  
711-1354

ADMIN- 40

### 800 COST ALLOCATION

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						875
TOTAL RESOURCES:				0		875
EXPENDITURES:						
OPERATING EXPENSES				-875		-1,651
RESERVE				875		2,526
TOTAL EXPENDITURES:				0		875

### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		-3,600	

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	139,560	129,186	280,163	280,163	8,725	250,000
BALANCE FORWARD TO NEW YEAR	-129,185	0	0	0	0	0
MISCELLANEOUS SALES	35,895	16,687	35,895	35,895	35,895	35,895
INSURANCE RECOVERIES	44,006	46,325	44,006	44,006	44,006	44,006
REIMBURSEMENT	47,062	76,514	47,062	47,062	47,062	47,062
EXCESS PROPERTY SALES	27,990	0	0	0	0	0
VEHICLE RENT - CARSON	3,062,607	3,508,066	2,941,387	3,161,911	2,941,387	3,334,048
OUTSIDE VEHICLE RENTAL	94,312	186,468	215,533	215,533	215,533	215,533
TRANS FROM OTHR BUD SAME FUND	13,800	0	0	0	0	0
TOTAL RESOURCES:	3,336,047	3,963,246	3,564,046	3,784,570	3,292,608	3,926,544
EXPENDITURES:						
PERSONNEL	681,455	716,870	727,648	761,341	739,264	784,777
OUT-OF-STATE TRAVEL	1,051	1,436	1,436	1,436	1,436	1,436
IN-STATE TRAVEL	1,554	1,617	9,640	9,640	17,726	17,726
OPERATING EXPENSES	198,364	199,174	211,073	214,362	158,647	171,353
EQUIPMENT	602	0	0	0	0	0
MAINT OF BLDGS & GRNDS	4,971	5,185	4,971	4,971	4,971	4,971
VEHICLE OPERATION	1,039,536	1,091,519	1,039,536	1,084,262	1,039,536	1,081,348
GENERAL FUND PAYBACK	53,411	53,411	53,411	53,411	53,411	53,411

MOTOR POOL  
711-1354

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
VEHICLE DEPRECIATION	1,040,276	1,337,729	1,203,142	1,058,350	1,203,142	1,213,161
OUTSIDE RENTAL VEHICLES	208,380	193,121	208,380	208,380	208,380	208,380
INFORMATION SERVICES	65,796	43,691	55,433	52,105	57,083	53,669
TRAINING	1,526	1,707	1,526	1,526	1,526	1,526
UTILITIES	31,527	29,677	31,527	31,527	31,527	31,527
RESERVE	0	280,163	8,725	250,000	-231,639	250,000
PURCHASING ASSESSMENT	7,598	7,946	7,598	9,091	7,598	9,091
STATE COST ALLOCATION			0	44,168	0	44,168
TOTAL EXPENDITURES:	3,336,047	3,963,246	3,564,046	3,784,570	3,292,608	3,926,544
PERCENT CHANGE:		10.4%	6.6%	6.0%	-.9%	4.0%
TOTAL POSITIONS:		16.00	15.50	15.50	15.50	15.50

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## MOTOR POOL VEHICLE PURCHASE

### 711-1356

**PROGRAM DESCRIPTION:**

The Motor Pool - Vehicle Purchase account serves as a holding account for accumulation of funds realized from vehicle disposals, insurance recoveries from vehicles that are total losses from accidents, depreciation allowances for fleet replacement and general fund appropriations used to purchase additional vehicles for agencies use. Funds for depreciation expense in the State Motor Pool budget, BA 1354, are transferred to the Motor Pool - Vehicle Purchase budget as revenue. Statutory Authority: NRS 336

**BASE**

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-700,000					
BALANCE FORWARD	1,908,674	365,568	825,923	825,923	2,001,674	1,861,107
BALANCE FORWARD TO NEW YEAR	-365,568					
EXCESS PROPERTY SALES	40,703	95,180	40,703	40,703	40,703	40,703
TRANS FROM OTHER BUDGET SAME FUND	1,040,276	1,337,729	1,203,142	1,012,830	1,203,142	1,012,830
TOTAL RESOURCES:	1,924,085	1,798,477	2,069,768	1,879,456	3,245,519	2,914,640
EXPENDITURES:						
VEHICLE PURCHASE	925,924	883,300	49,745		49,745	
VEHICLE ONE-SHOT	979,812	70,063				
RESERVE		825,923	2,001,674	1,861,107	3,177,425	2,896,291
PURCHASING ASSESSMENT	18,349	19,191	18,349	18,349	18,349	18,349
TOTAL EXPENDITURES:	1,924,085	1,798,477	2,069,768	1,879,456	3,245,519	2,914,640

**MAINTENANCE****100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,870
TOTAL RESOURCES:				0		-1,870

MOTOR POOL VEHICLE PURCHASE  
711-1356

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESERVE				-1,870		-3,740
PURCHASING ASSESSMENT				1,870		1,870
TOTAL EXPENDITURES:				0		-1,870

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for replacement of 68 vehicles in FY 04 and 36 vehicles in FY 05 for a total of 104 vehicles with related depreciation recognized on these vehicles in both FY 04 and FY 05. The depreciation expense associated with the 104 replacement vehicles requested is recommended to be funded in decision unit E710 in the Motor Pool Administration budget account.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,203,000	-1,006,027
TRANS FROM OTHER BUDGET SAME FUND				32,453		148,065
TOTAL RESOURCES:			0	32,453	-1,203,000	-857,962
EXPENDITURES:						
VEHICLE PURCHASE			1,203,000	1,038,480	1,202,850	584,175
RESERVE			-1,203,000	-1,006,027	-2,405,850	-1,442,137
TOTAL EXPENDITURES:			0	32,453	-1,203,000	-857,962

**720 NEW EQUIPMENT**

This decision unit recommends funding for the purchase of 23 vehicles in FY 04 with related operating expenses and depreciation recognized in both FY 04 and FY 05. The operating and depreciation expenses associated with the 23 additional vehicles requested is recommended to be funded in decision unit E720 in the Motor Pool Administration budget account.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-405,063
TRANS FROM OTHER BUDGET SAME FUND				13,067		52,266
TOTAL RESOURCES:				13,067		-352,797
EXPENDITURES:						
VEHICLE PURCHASE				418,130		
RESERVE				-405,063		-352,797
TOTAL EXPENDITURES:				13,067		-352,797

MOTOR POOL VEHICLE PURCHASE  
711-1356

ADMIN- 44

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-700,000	0	0	0	0	0
BALANCE FORWARD	1,908,674	365,568	825,923	825,923	798,674	448,147
BALANCE FORWARD TO NEW YEAR	-365,568	0	0	0	0	0
EXCESS PROPERTY SALES	40,703	95,180	40,703	40,703	40,703	40,703
TRANS FROM OTHER BUDGET SAME FUND	1,040,276	1,337,729	1,203,142	1,058,350	1,203,142	1,213,161
TOTAL RESOURCES:	1,924,085	1,798,477	2,069,768	1,924,976	2,042,519	1,702,011
EXPENDITURES:						
VEHICLE PURCHASE	925,924	883,300	1,252,745	1,456,610	1,252,595	584,175
VEHICLE ONE-SHOT	979,812	70,063	0	0	0	0
RESERVE	0	825,923	798,674	448,147	771,575	1,097,617
PURCHASING ASSESSMENT	18,349	19,191	18,349	20,219	18,349	20,219
TOTAL EXPENDITURES:	1,924,085	1,798,477	2,069,768	1,924,976	2,042,519	1,702,011
PERCENT CHANGE:		-49.5%	-33.9%	-23.2%	-.0%	-59.1%
TOTAL POSITIONS:						

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

## PURCHASING 718-1358

### PROGRAM DESCRIPTION:

The Purchasing Division is responsible for all functions related to purchasing, renting or leasing of supplies, materials and equipment needed by State agencies and political subdivisions, either by performing these functions directly or by delegating them to the using agencies. The Division's purpose is to obtain supplies, equipment and services in a timely manner, to secure the best value, and to give all vendors an equal opportunity to do business with the State. Staff also handles the disposal of State property and maintains an inventory of state fixed assets. Statutory Authority: NRS 333 and 334

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Acquisition cost of goods purchased on behalf of our customers	\$80,000,000	\$85,835,907	\$80,000,000	\$100,000,000	\$90,000,000
2.	Percentage of average savings to our customers on items purchased	28%	27%	28%	28%	28%
3.	Average percent of discount received by our customers on the central procurement of services	35%	61%	35%	35%	35%
4.	Number of transactions that customers purchased direct with Purchasing contract vendors	6,000	108,679	108,000	108,000	108,000
5.	Number of customers trained in the public purchasing process	200	358	220	220	220

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	422,779	458,673	527,495	527,495	382,429	447,507
BALANCE FORWARD TO NEW YEAR	-458,673					
SERVICE & HANDLING CHARGE	4,440		4,440	4,440	4,440	4,440
SERVICE & HANDLING CHARGE	57,402	71,727	57,402	57,402	57,402	57,402
PURCHASING ASSESSMENT	1,904,423	2,059,901	1,970,499	1,970,499	1,970,499	1,970,499
SALE OF SURPLUS PROPERTY	6,546	23,586	6,546	6,546	6,546	6,546
REBATE	69,792	84,000	25,000	25,000	25,000	25,000
MISCELLANEOUS REVENUE	4,025		2,115		2,115	
WAREHOUSE SPACE RENTAL	1,813	1,813	1,813	1,813	1,813	1,813
TREASURER'S INTEREST	204	573	204	204	204	204
TOTAL RESOURCES:	2,012,751	2,700,273	2,595,514	2,593,399	2,450,448	2,513,411
EXPENDITURES:						
PERSONNEL	1,435,586	1,556,682	1,579,890	1,576,536	1,601,672	1,601,541
OUT-OF-STATE TRAVEL	6,266	6,973	6,266	6,266	6,266	6,266
IN-STATE TRAVEL	13,506	11,737	13,506	13,506	13,506	13,506
OPERATING EXPENSES	411,524	461,461	429,536	414,579	428,403	424,941
GENERAL FUND PAY BACK	26,246	26,246	26,246	26,247	26,246	26,247

PURCHASING  
718-1358

ADMIN- 46

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DEPRECIATION	14,729	18,550	23,118	23,118	10,096	10,096
INFORMATION SERVICES	29,609	52,275	48,829	23,367	48,829	23,367
INTEGRATED FINANCIAL SYSTEM	15,854	23,421	26,263	2,842	26,263	2,842
TRAINING	7,320	7,779	7,320	7,320	7,320	7,320
RESERVE		527,495	382,429	447,507	229,736	345,174
STATE COST ALLOCATION	1,368	1,368	1,368	1,368	1,368	1,368
ATTY GENERAL COST ALLOCATION	50,743	6,286	50,743	50,743	50,743	50,743
TOTAL EXPENDITURES:	2,012,751	2,700,273	2,595,514	2,593,399	2,450,448	2,513,411
EXISTING POSITIONS:		26.00	27.00	27.00	27.00	27.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						36,872
PURCHASING ASSESSMENT				102,110		102,110
TOTAL RESOURCES:				102,110		138,982
EXPENDITURES:						
OPERATING EXPENSES				8,476		27,124
INFORMATION SERVICES				7,343		7,388
RESERVE				36,872		54,672
STATE COST ALLOCATION				44,352		44,352
ATTY GENERAL COST ALLOCATION				5,067		5,446
TOTAL EXPENDITURES:				102,110		138,982

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-64,652
TOTAL RESOURCES:				0		-64,652

PURCHASING  
718-1358

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				64,652		78,758
RESERVE				-64,652		-143,410
TOTAL EXPENDITURES:				0		-64,652

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-13,379
TOTAL RESOURCES:				0		-13,379
EXPENDITURES:						
OPERATING EXPENSES				13,379		14,344
RESERVE				-13,379		-27,723
TOTAL EXPENDITURES:				0		-13,379

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Requests funding to allow for the Administrator to attend an out of state conference that was cancelled due to 09/11/01 and \$5,000 to conduct specification inspections on major equipment ordered for agencies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-6,407
PURCHASING ASSESSMENT			6,407		6,407	
TOTAL RESOURCES:			6,407	0	6,407	-6,407
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,407	1,407	1,407	1,407
SPECIFICATION INSPECTIONS			5,000	5,000	5,000	5,000
RESERVE				-6,407		-12,814
TOTAL EXPENDITURES:			6,407	0	6,407	-6,407



PURCHASING  
718-1358

ADMIN- 48

## 276 WORKING ENVIRONMENT & WAGE

Adjust to allow for move to the new EICoN Building.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						4,552
PURCHASING ASSESSMENT			-4,552		-27,316	
TOTAL RESOURCES:			-4,552	0	-27,316	4,552
EXPENDITURES:						
OPERATING EXPENSES			-4,552	-4,552	-27,316	-27,316
RESERVE				4,552		31,868
TOTAL EXPENDITURES:			-4,552	0	-27,316	4,552

## 605 BUDGET REDUCTIONS

Eliminate Purchasing Technician II position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						40,319
TOTAL RESOURCES:				0		40,319
EXPENDITURES:						
PERSONNEL				-39,943		-42,011
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
RESERVE				40,319		82,690
TOTAL EXPENDITURES:				0		40,319
NEW POSITIONS:				-1.00		-1.00

## 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for software and surge protectors and workstation installation costs recommended for PC replacement from the Purchasing Equipment, B/A 1364, Decision Unit E710.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,878
PURCHASING ASSESSMENT			7,250		16,000	
TOTAL RESOURCES:			7,250	0	16,000	-1,878

## PURCHASING

718-1358

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			7,250	1,878	16,000	2,408
RESERVE				-1,878		-4,286
TOTAL EXPENDITURES:			7,250	0	16,000	-1,878

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						985
TOTAL RESOURCES:				0		985
EXPENDITURES:						
OPERATING EXPENSES				-985		-1,807
RESERVE				985		2,792
TOTAL EXPENDITURES:				0		985

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	422,779	458,673	527,495	527,495	382,429	443,919
BALANCE FORWARD TO NEW YEAR	-458,673	0	0	0	0	0
SERVICE & HANDLING CHARGE	4,440	0	4,440	4,440	4,440	4,440
SERVICE & HANDLING CHARGE	57,402	71,727	57,402	57,402	57,402	57,402
PURCHASING ASSESSMENT	1,904,423	2,059,901	1,979,604	2,072,609	1,965,590	2,072,609
SALE OF SURPLUS PROPERTY	6,546	23,586	6,546	6,546	6,546	6,546
REBATE	69,792	84,000	25,000	25,000	25,000	25,000
MISCELLANEOUS REVENUE	4,025	0	2,115	0	2,115	0
WAREHOUSE SPACE RENTAL	1,813	1,813	1,813	1,813	1,813	1,813
TREASURER'S INTEREST	204	573	204	204	204	204
TOTAL RESOURCES:	2,012,751	2,700,273	2,604,619	2,695,509	2,445,539	2,611,933
EXPENDITURES:						
PERSONNEL	1,435,586	1,556,682	1,579,890	1,601,245	1,601,672	1,638,288
OUT-OF-STATE TRAVEL	6,266	6,973	7,673	7,673	7,673	7,673
IN-STATE TRAVEL	13,506	11,737	13,506	13,506	13,506	13,506
OPERATING EXPENSES	411,524	461,461	424,984	430,746	401,087	437,129
SPECIFICATION INSPECTIONS			5,000	5,000	5,000	5,000
GENERAL FUND PAY BACK	26,246	26,246	26,246	26,247	26,246	26,247
DEPRECIATION	14,729	18,550	23,118	23,118	10,096	10,096
INFORMATION SERVICES	29,609	52,275	56,079	32,363	64,829	32,960

PURCHASING  
718-1358

ADMIN- 50

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTEGRATED FINANCIAL SYSTEM	15,854	23,421	26,263	2,842	26,263	2,842
TRAINING	7,320	7,779	7,320	7,320	7,320	7,320
RESERVE	0	527,495	382,429	443,919	229,736	328,963
PURCHASING ASSESSMENT			0	0	0	0
STATE COST ALLOCATION	1,368	1,368	1,368	45,720	1,368	45,720
ATTY GENERAL COST ALLOCATION	50,743	6,286	50,743	55,810	50,743	56,189
TOTAL EXPENDITURES:	2,012,751	2,700,273	2,604,619	2,695,509	2,445,539	2,611,933
PERCENT CHANGE:		8.0%	10.4%	11.9%	-.3%	1.4%
TOTAL POSITIONS:		26.00	27.00	26.00	27.00	26.00

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

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

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

## PURCHASING - EQUIPMENT PURCHASE 718-1364

### PROGRAM DESCRIPTION:

This budget accumulates reserves for equipment replacement. Funding is from the Purchasing Administration budget account (B/A 1358) for replacement and new equipment within the Purchasing Division. Funding levels are determined by depreciation schedules for existing equipment owned by the Purchasing Division. Statutory Authority: NRS 333

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	119,216	109,013	68,299	68,299	91,417	91,417
BALANCE FORWARD TO NEW YEAR	-109,013					
TRANS FROM OTHER BUDGET SAME FUND	14,729	18,550	23,118	23,118	10,096	10,096
TOTAL RESOURCES:	24,932	127,563	91,417	91,417	101,513	101,513
EXPENDITURES:						
INFORMATION TECHNOLOGY	24,932	59,264				
RESERVE		68,299	91,417	91,417	101,513	101,513
TOTAL EXPENDITURES:	24,932	127,563	91,417	91,417	101,513	101,513

### ENHANCEMENT

#### 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to allow for the replacement of one LCD Projector and one Laptop Computer in each fiscal year of the biennium and seven desktop PCs in FY05. (The associated workstation installation costs are in Purchasing Administration, B/A 1358, Decision Unit E710)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,700	-5,935
TOTAL RESOURCES:			0	0	-5,700	-5,935
EXPENDITURES:						
INFORMATION TECHNOLOGY			5,700	5,935	16,200	16,715
RESERVE			-5,700	-5,935	-21,900	-22,650
TOTAL EXPENDITURES:			0	0	-5,700	-5,935

PURCHASING - EQUIPMENT PURCHASE  
718-1364

ADMIN- 52

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	119,216	109,013	68,299	68,299	85,717	85,482
BALANCE FORWARD TO NEW YEAR	-109,013	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	14,729	18,550	23,118	23,118	10,096	10,096
TOTAL RESOURCES:	24,932	127,563	91,417	91,417	95,813	95,578
EXPENDITURES:						
INFORMATION TECHNOLOGY	24,932	59,264	5,700	5,935	16,200	16,715
RESERVE	0	68,299	85,717	85,482	79,613	78,863
TOTAL EXPENDITURES:	24,932	127,563	91,417	91,417	95,813	95,578
PERCENT CHANGE:		137.7%	-77.1%	-76.2%	184.2%	181.6%
TOTAL POSITIONS:						

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

## COMMODITY FOOD PROGRAM 101-1362

### PROGRAM DESCRIPTION:

Under the direction of the Department of Administration's Purchasing Division, the Food Distribution Program administers the distribution of food received by the United States Department of Agriculture under Federal Regulation, CFR part 250-253. All food program entitlement and benefits are authorized annually by Congress and are intended to provide aid to the American farmer under a food price support and surplus removal process, along with an objective to reduce hunger and improve the nutritional standards for the recipients of the program. The distribution of food is carried out under one of three sub-programs. The first and basic program is the distribution of food to schools, childcare sites, charitable institutions, senior nutrition programs and summer camps. The second program is the Food Distribution Program on Indian reservations and involves the distribution of food to needy households residing on rural Indian reservations. The third program is the Emergency Food Assistance Program which distributes surplus products to food banks for redistribution to low income households Statewide. The Food Distribution Program serves approximately 210 agencies and 10 Indian reservations throughout the State. Statutory Authority: NRS 333

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Acquisition cost of goods purchased on behalf of customers	\$1,039,060	\$44,888	\$150,000	\$150,000	\$150,000
2.	Total pounds of food distributed Statewide to schools, senior centers, eligible day care centers, food banks and rural Indian needy families	15,538,938	20,216,490	21,732,726	23,362,703	25,114,905
3.	Average cost per pound to distribute USDA food statewide	\$0.0669	\$0.0514	\$0.0398	\$0.0449	\$0.0417

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	993,199	1,078,829	954,166	954,166	992,447	1,085,023
BALANCE FORWARD TO NEW YEAR	-1,078,829					
FED SCHOOL LUNCH PROGRAM	157,728	267,530	43,570	43,570	43,570	43,570
FED EMERGENCY FOOD ASSISTANCE	228,273	218,260	229,523	228,273	229,523	228,273
FED INDIAN FAMILY FEEDING	161,059	127,000	161,059	161,059	161,059	161,059
DELIVERY SERVICE	655	2,252	655	655	655	655
SERVICE & HANDLING CHARGE	42,267		42,643	42,643	42,643	42,643
SERVICE & HANDLING CHARGE	606,503	486,355	610,253	606,503	610,253	606,503
SERVICE & HANDLING CHARGE	6,406	5,903	6,406	6,406	6,406	6,406
SERVICE & HANDLING CHARGE	2,446	1,515	2,446	2,446	2,446	2,446
SERVICE & HANDLING CHARGE	19,422	21,173	19,422	19,422	19,422	19,422
DIRECT SALES	2,807,413	3,470,714	3,527,413	3,601,366	3,527,413	3,601,366
DIRECT SALES	42,042	150,000	151,462	150,000	151,462	150,000
EXCESS PROPERTY SALES		850				
MISCELLANEOUS REVENUE	99		99	99	99	99
TREASURER'S INTEREST	22,278	38,778	22,278	22,278	22,278	22,278

COMMODITY FOOD PROGRAM  
101-1362

ADMIN- 54

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTRA-AGENCY COST ALLOCATION	95,177	103,460	103,495	103,495	103,014	103,014
TRANS FROM AGRICULTURE	45,343					
TOTAL RESOURCES:	4,151,481	5,972,619	5,874,890	5,942,381	5,912,690	6,072,757
EXPENDITURES:						
PERSONNEL	564,721	594,537	610,566	603,589	616,472	609,495
OUT-OF-STATE TRAVEL	2,778	2,782	2,778	2,778	2,778	2,778
IN-STATE TRAVEL	2,228	2,549	2,229	2,229	2,229	2,229
OPERATING EXPENSES	134,879	100,289	182,067	174,242	181,639	180,708
EQUIPMENT	158,760					
SHIPPING EXPENSE	37,365	54,763	39,139	39,242	39,139	39,242
NEEDY FAMILY PROGRAM	25,714	25,464	32,234	28,827	32,178	29,527
SAE SPECIAL REALLOCATION		256,819				
EMERGENCY FOOD ASSISTANCE	181,732	139,022	178,209	169,835	178,072	171,546
FOOD PROCESS PROGRAM	2,881,366	3,482,333	3,601,366	3,601,366	3,601,366	3,601,366
COMMERCIAL PRODUCTS	40,580	150,000	150,000	150,000	150,000	150,000
GENERAL FUND PAYBACK		1,813		1,813		1,813
INFORMATION SERVICES	56,510	142,096	19,007	18,589	19,007	18,589
UTILITIES	4,915	5,429	4,915	4,915	4,915	4,915
RESERVE		954,166	992,447	1,085,023	1,024,962	1,200,616
PURCHASING ASSESSMENT	37,549	38,173	37,549	37,549	37,549	37,549
STATE COST ALLOCATION	22,384	22,384	22,384	22,384	22,384	22,384
TOTAL EXPENDITURES:	4,151,481	5,972,619	5,874,890	5,942,381	5,912,690	6,072,757
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-8,200
TOTAL RESOURCES:				0		-8,200
EXPENDITURES:						
OPERATING EXPENSES				1,095		1,139
SHIPPING EXPENSE				1,115		1,057
INFORMATION SERVICES				16,647		14,900
RESERVE				-8,200		-14,639
PURCHASING ASSESSMENT				-20,823		-20,823

COMMODITY FOOD PROGRAM  
101-1362

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION				10,166		10,166
TOTAL EXPENDITURES:				0		-8,200

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-26,030
TOTAL RESOURCES:				0		-26,030
EXPENDITURES:						
PERSONNEL				26,030		32,852
RESERVE				-26,030		-58,882
TOTAL EXPENDITURES:				0		-26,030

**303 OCCUPATIONAL STUDIES**

This decision unit recommends funding to allow for the costs related to an occupational study performed by State Personnel.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-8,000
TOTAL RESOURCES:				0		-8,000
EXPENDITURES:						
PERSONNEL				8,000		7,784
RESERVE				-8,000		-15,784
TOTAL EXPENDITURES:				0		-8,000
NEW POSITIONS:				.00		.00

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-12,573
TOTAL RESOURCES:				0		-12,573



COMMODITY FOOD PROGRAM  
101-1362

ADMIN- 56

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				8,721		9,353
NEEDY FAMILY PROGRAM				1,118		1,201
EMERGENCY FOOD ASSISTANCE				2,734		2,935
RESERVE				-12,573		-26,062
TOTAL EXPENDITURES:				0		-12,573

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit would allow for funding for a seasonal position at a Grade 16. The Commodity Food Program is currently utilizing a temporary part-time position. This funding would allow for additional personnel costs associated with converting this to a seasonal position. This position would be funded 25% by federal grant money.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED EMERGENCY FOOD ASSISTANCE				1,825		1,825
SERVICE & HANDLING CHARGE				5,475		5,475
TOTAL RESOURCES:				7,300		7,300
EXPENDITURES:						
PERSONNEL				7,300		7,300
TOTAL EXPENDITURES:				7,300		7,300

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the following replacement equipment: FY04: Custom software maintenance, software FY05: Custom software maintenance, software, two replacement desktop PCs, four surge protectors, and one UPS.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-27,100	-606
SERVICE & HANDLING CHARGE			20,000	20,000	20,000	20,000
TOTAL RESOURCES:			20,000	20,000	-7,100	19,394
EXPENDITURES:						
INFORMATION SERVICES			47,100	20,606	50,474	24,396
RESERVE			-27,100	-606	-57,574	-5,002
TOTAL EXPENDITURES:			20,000	20,000	-7,100	19,394

COMMODITY FOOD PROGRAM  
101-1362  
**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						964
TOTAL RESOURCES:				0		964
EXPENDITURES:						
OPERATING EXPENSES				-660		-1,249
NEEDY FAMILY PROGRAM				-88		-176
EMERGENCY FOOD ASSISTANCE				-216		-429
RESERVE				964		2,818
TOTAL EXPENDITURES:				0		964

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			7,300		7,300	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	993,199	1,078,829	954,166	954,166	965,347	1,030,578
BALANCE FORWARD TO NEW YEAR	-1,078,829	0	0	0	0	0
FED SCHOOL LUNCH PROGRAM	157,728	267,530	43,570	43,570	43,570	43,570
FED EMERGENCY FOOD ASSISTANCE	228,273	218,260	231,348	230,098	231,348	230,098
FED INDIAN FAMILY FEEDING	161,059	127,000	161,059	161,059	161,059	161,059
DELIVERY SERVICE	655	2,252	655	655	655	655
SERVICE & HANDLING CHARGE	42,267	0	42,643	42,643	42,643	42,643
SERVICE & HANDLING CHARGE	606,503	486,355	635,728	631,978	635,728	631,978
SERVICE & HANDLING CHARGE	6,406	5,903	6,406	6,406	6,406	6,406
SERVICE & HANDLING CHARGE	2,446	1,515	2,446	2,446	2,446	2,446
SERVICE & HANDLING CHARGE	19,422	21,173	19,422	19,422	19,422	19,422
DIRECT SALES	2,807,413	3,470,714	3,527,413	3,601,366	3,527,413	3,601,366
DIRECT SALES	42,042	150,000	151,462	150,000	151,462	150,000
EXCESS PROPERTY SALES	0	850	0	0	0	0
MISCELLANEOUS REVENUE	99	0	99	99	99	99
TREASURER'S INTEREST	22,278	38,778	22,278	22,278	22,278	22,278
INTRA-AGENCY COST ALLOCATION	95,177	103,460	103,495	103,495	103,014	103,014

COMMODITY FOOD PROGRAM  
101-1362

ADMIN- 58

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM AGRICULTURE	45,343	0	0	0	0	0
TOTAL RESOURCES:	4,151,481	5,972,619	5,902,190	5,969,681	5,912,890	6,045,612
EXPENDITURES:						
PERSONNEL	564,721	594,537	617,866	644,919	623,772	657,431
OUT-OF-STATE TRAVEL	2,778	2,782	2,778	2,778	2,778	2,778
IN-STATE TRAVEL	2,228	2,549	2,229	2,229	2,229	2,229
OPERATING EXPENSES	134,879	100,289	182,067	183,398	181,639	189,951
EQUIPMENT	158,760	0	0	0	0	0
SHIPPING EXPENSE	37,365	54,763	39,139	40,357	39,139	40,299
NEEDY FAMILY PROGRAM	25,714	25,464	32,234	29,857	32,178	30,552
SAE SPECIAL REALLOCATION	0	256,819	0	0	0	0
EMERGENCY FOOD ASSISTANCE	181,732	139,022	178,209	172,353	178,072	174,052
FOOD PROCESS PROGRAM	2,881,366	3,482,333	3,601,366	3,601,366	3,601,366	3,601,366
COMMERCIAL PRODUCTS	40,580	150,000	150,000	150,000	150,000	150,000
GENERAL FUND PAYBACK	0	1,813	0	1,813	0	1,813
INFORMATION SERVICES	56,510	142,096	66,107	55,842	69,481	57,885
UTILITIES	4,915	5,429	4,915	4,915	4,915	4,915
RESERVE	0	954,166	965,347	1,030,578	967,388	1,083,065
PURCHASING ASSESSMENT	37,549	38,173	37,549	16,726	37,549	16,726
STATE COST ALLOCATION	22,384	22,384	22,384	32,550	22,384	32,550
TOTAL EXPENDITURES:	4,151,481	5,972,619	5,902,190	5,969,681	5,912,890	6,045,612
PERCENT CHANGE:		20.9%	18.9%	19.0%	.2%	.5%
TOTAL POSITIONS:		11.00	11.00	11.00	11.00	11.00

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

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

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

## BUILDINGS & GROUNDS

710-1349

### PROGRAM DESCRIPTION:

The Buildings and Grounds Division provides physical maintenance, housekeeping and security for most State owned and leased buildings and grounds in Carson City, Reno, Las Vegas and Elko and negotiates leases for State agencies throughout the State. Services offered range from general janitorial and grounds maintenance to minor remodeling. In addition, the Buildings and Grounds Division provides Capitol Police coverage, which is funded through the Buildings and Grounds Division but administered through the Department of Public Safety for the Capitol Complex and the Sawyer Building in Las Vegas. Additionally, the Buildings & Grounds Division provides management of the Central Mail Services, Marlette Lake Water System and Clear Creek Youth Center for which separate budgets are maintained. Department of Public Safety, Capitol Police, provides building security through the Capitol Police section to the Buildings & Grounds budget which funds the Capitol Police budget and recovers the cost as part of the rent rate charged to State agencies. Statutory Authority: NRS 331

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Square footage of office space leased	1,416,792	1,391,463	1,391,463	1,391,463	1,391,463
A	Average cost per square foot	\$1.25	\$1.32	\$1.32	\$1.32	\$1.32
B	Average market value	\$1.50	\$1.49	\$1.55	\$1.60	\$1.65
C	Average annual savings from obtaining leases below market rate	N/A	\$2,838,585	\$2,696,585	\$2,606,585	\$2,521,585
2.	Square footage of State office building space	945,934	902,118	916,798	949,687	965,731
A	Average cost per square foot	\$0.7199	\$0.9800	\$0.9800	\$1.142997	\$1.146499
3.	Estimated dollars saved through energy conservation efforts	\$80,000	\$130,000	\$265,921	\$270,193	\$274,448

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs. The adjusted base also includes an intrafund transfer to Capitol Police to fund operations in their budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
REVERSIONS	-50,000					
BALANCE FORWARD	725,281	961,427	1,060,345	1,060,345	1,070,676	1,228,897
BALANCE FORWARD TO NEW YEAR	-961,427					
EXTRA SERVICES	284,387	170,385	186,624	186,624	186,624	186,624
SPECIAL SERVICES	549,597	536,242	549,597	549,597	549,597	549,597
EXCESS PROPERTY SALES	5,177	15,264	5,177	5,177	5,177	5,177
MISCELLANEOUS REVENUE	2,362	2,300	2,362	2,362	2,362	2,362
BUILDING RENT	11,826,851	12,029,883	11,770,589	11,770,589	11,508,640	11,508,640
<b>TOTAL RESOURCES:</b>	<b>12,382,228</b>	<b>13,715,501</b>	<b>13,574,694</b>	<b>13,574,694</b>	<b>13,323,076</b>	<b>13,481,297</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,763,480	2,936,313	3,034,401	2,968,954	3,073,453	3,007,551
IN-STATE TRAVEL	23,793	45,200	23,201	23,201	23,201	23,201
OPERATING EXPENSES	3,774,249	3,547,176	3,887,867	3,836,464	3,886,915	3,854,166

BUILDINGS & GROUNDS  
710-1349

ADMIN- 60

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	25,558	41,538				
BUILDING RENOVATION	122,412	700,927				
GRANT SAWYER BLDG REMODEL	145,206	25,193				
CONSERVATION CAMP CREW	29,425	16,639	29,425	29,425	29,425	29,425
GENERAL FUND PAYBACK	97,421	97,421	97,421	97,421	97,421	97,421
INFORMATION SERVICES	9,882	18,883	10,273	8,887	10,273	8,887
TRANSFER TO CAPITOL POLICE	1,570,825	1,591,319	1,708,292	1,668,307	1,738,832	1,699,516
TRAINING	2,529	3,590	2,529	2,529	2,529	2,529
UTILITIES	3,731,818	3,544,754	3,624,979	3,624,979	3,615,826	3,615,826
RESERVE		1,060,345	1,070,676	1,228,897	759,571	1,057,145
PURCHASING ASSESSMENT	9,827	10,278	9,827	9,827	9,827	9,827
STATE COST ALLOCATION	69,008	69,008	69,008	69,008	69,008	69,008
ATTY GENERAL COST ALLOCATION	6,795	6,917	6,795	6,795	6,795	6,795
TOTAL EXPENDITURES:	12,382,228	13,715,501	13,574,694	13,574,694	13,323,076	13,481,297
EXISTING POSITIONS:		58.00	58.00	58.00	58.00	58.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-48,878
BUILDING RENT				137,504		-22,853
TOTAL RESOURCES:				137,504		-71,731
EXPENDITURES:						
OPERATING EXPENSES				52,163		53,405
INFORMATION SERVICES				8,835		7,733
TRANSFER TO CAPITOL POLICE				91,579		106,277
RESERVE				-48,878		-273,001
PURCHASING ASSESSMENT				-191		-191
STATE COST ALLOCATION				33,317		33,317
ATTY GENERAL COST ALLOCATION				679		729
TOTAL EXPENDITURES:				137,504		-71,731

## BUILDINGS & GROUNDS

710-1349

### 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends authority to allow for rental income and associated operating costs for the addition of the Attorney General's Old Carson City Courthouse building, which will increase state owned building space by 14,680 square feet.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					95,593	95,593
BUILDING RENT			185,698	185,698	185,698	185,698
TOTAL RESOURCES:			185,698	185,698	281,291	281,291
EXPENDITURES:						
OPERATING EXPENSES			41,091	41,091	43,891	43,891
UTILITIES			49,014	49,014	49,014	49,014
RESERVE			95,593	95,593	188,386	188,386
TOTAL EXPENDITURES:			185,698	185,698	281,291	281,291

### 201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends authority to allow for rental income and associated operating costs for the addition of the Armory Building in Carson City. The addition of this building will increase state owned building space by 55,000 square feet, of which 27,167 square feet is currently occupied. Additional costs for the vacant 27,833 square feet of the building as of July 1, 2002 are not included in this decision unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					24,177	24,177
BUILDING RENT			253,197	253,197	253,197	253,197
TOTAL RESOURCES:			253,197	253,197	277,374	277,374
EXPENDITURES:						
OPERATING EXPENSES			132,129	132,129	132,129	132,129
UTILITIES			96,891	96,891	96,891	96,891
RESERVE			24,177	24,177	48,354	48,354
TOTAL EXPENDITURES:			253,197	253,197	277,374	277,374

### 203 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends authority to allow for rental income and associated operating costs for the addition of the EICON building in Carson City, which will increase state owned building space by 42,519 square feet.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					3,072	3,072
BUILDING RENT			51,461	51,461	308,767	308,767
TOTAL RESOURCES:			51,461	51,461	311,839	311,839

BUILDINGS & GROUNDS  
710-1349

ADMIN- 62

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			24,728	24,728	123,909	123,909
UTILITIES			23,661	23,661	141,966	141,966
RESERVE			3,072	3,072	45,964	45,964
TOTAL EXPENDITURES:			51,461	51,461	311,839	311,839

**204 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends authority to allow for rental income and associated operating costs for the Second Floor of Stewart Facility Building #17 in Carson City, which will increase state owned building space by 21,000 square feet.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					38,047	38,047
BUILDING RENT			123,980	123,980	165,307	165,307
TOTAL RESOURCES:			123,980	123,980	203,354	203,354
EXPENDITURES:						
OPERATING EXPENSES			39,188	39,188	58,782	58,782
UTILITIES			46,745	46,745	70,117	70,117
RESERVE			38,047	38,047	74,455	74,455
TOTAL EXPENDITURES:			123,980	123,980	203,354	203,354

**205 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends authority to allow for rental income and associated operating costs for the First Floor of Stewart Facility Building #17 in Carson City, which will increase state owned building space by 21,000 square feet.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BUILDING RENT					204,707	204,707
TOTAL RESOURCES:			0	0	204,707	204,707
EXPENDITURES:						
OPERATING EXPENSES					44,087	44,087
UTILITIES					52,587	52,587
RESERVE					108,033	108,033
TOTAL EXPENDITURES:			0	0	204,707	204,707

BUILDINGS & GROUNDS  
710-1349  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-131,076
TOTAL RESOURCES:				0		-131,076
EXPENDITURES:						
PERSONNEL				131,076		168,263
RESERVE				-131,076		-299,339
TOTAL EXPENDITURES:				0		-131,076

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-19,806
TOTAL RESOURCES:				0		-19,806
EXPENDITURES:						
OPERATING EXPENSES				19,806		21,223
RESERVE				-19,806		-41,029
TOTAL EXPENDITURES:				0		-19,806

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit would allow for HVAC Controls, Energy Management, Fire Alarm and Property Management Training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-14,161	-2,475
TOTAL RESOURCES:			0	0	-14,161	-2,475
EXPENDITURES:						
TRAINING			14,161	2,475	7,437	1,556
RESERVE			-14,161	-2,475	-21,598	-4,031
TOTAL EXPENDITURES:			0	0	-14,161	-2,475



BUILDINGS & GROUNDS  
710-1349

ADMIN- 64

**605 BUDGET REDUCTIONS**

Eliminate Water Treatment Operator and Maintenance Repair Specialist I positions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						105,212
TOTAL RESOURCES:				0		105,212
EXPENDITURES:						
PERSONNEL				-104,461		-107,235
OPERATING EXPENSES				-302		-314
INFORMATION SERVICES				-449		-407
RESERVE				105,212		213,168
TOTAL EXPENDITURES:				0		105,212
NEW POSITIONS:				-2.00		-2.00

**710 REPLACEMENT EQUIPMENT**

Allow for the purchase of one Walker Mower in each fiscal year of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-9,800	-9,800
TOTAL RESOURCES:			0	0	-9,800	-9,800
EXPENDITURES:						
EQUIPMENT			9,800	9,800	9,800	9,800
RESERVE			-9,800	-9,800	-19,600	-19,600
TOTAL EXPENDITURES:			0	0	-9,800	-9,800

**720 NEW EQUIPMENT**

FY 04: 1 Balometer; 1 HEPA Vacuum; 1 Walker Mower Attachments      FY 05: 1 Backflow Tester

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,465	-5,465
TOTAL RESOURCES:			0	0	-5,465	-5,465
EXPENDITURES:						
EQUIPMENT			5,465	5,465	1,200	1,200
RESERVE			-5,465	-5,465	-6,665	-6,665
TOTAL EXPENDITURES:			0	0	-5,465	-5,465

# BUILDINGS & GROUNDS

710-1349

## 730 MAINTENANCE OF BUILDINGS AND GROUNDS

Major State-owned building renovation projects.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BUILDING RENT				1,411,608		1,603,386
TOTAL RESOURCES:				1,411,608		1,603,386
EXPENDITURES:						
BUILDING RENOVATION				1,411,608		1,603,386
TOTAL EXPENDITURES:				1,411,608		1,603,386

## 800 COST ALLOCATION

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,409
TOTAL RESOURCES:				0		1,409
EXPENDITURES:						
OPERATING EXPENSES				-1,409		-2,482
RESERVE				1,409		3,891
TOTAL EXPENDITURES:				0		1,409

## 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-187,000		-187,000	

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-50,000	0	0	0	0	0
BALANCE FORWARD	725,281	961,427	1,060,345	1,060,345	1,202,139	1,278,907
BALANCE FORWARD TO NEW YEAR	-961,427	0	0	0	0	0
EXTRA SERVICES	284,387	170,385	186,624	186,624	186,624	186,624
SPECIAL SERVICES	549,597	536,242	549,597	549,597	549,597	549,597
EXCESS PROPERTY SALES	5,177	15,264	5,177	5,177	5,177	5,177
MISCELLANEOUS REVENUE	2,362	2,300	2,362	2,362	2,362	2,362

BUILDINGS & GROUNDS  
710-1349

ADMIN- 66

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BUILDING RENT	11,826,851	12,029,883	12,197,925	13,934,037	12,439,316	14,206,849
TOTAL RESOURCES:	12,382,228	13,715,501	14,002,030	15,738,142	14,385,215	16,229,516
EXPENDITURES:						
PERSONNEL	2,763,480	2,936,313	3,034,401	2,995,569	3,073,453	3,068,579
IN-STATE TRAVEL	23,793	45,200	23,201	23,201	23,201	23,201
OPERATING EXPENSES	3,774,249	3,547,176	3,938,003	4,143,858	4,102,713	4,328,796
EQUIPMENT	25,558	41,538	15,265	15,265	11,000	11,000
BUILDING RENOVATION	122,412	700,927	0	1,411,608	0	1,603,386
GRANT SAWYER BLDG REMODEL	145,206	25,193	0	0	0	0
CONSERVATION CAMP CREW	29,425	16,639	29,425	29,425	29,425	29,425
GENERAL FUND PAYBACK	97,421	97,421	97,421	97,421	97,421	97,421
INFORMATION SERVICES	9,882	18,883	10,273	17,273	10,273	16,213
TRANSFER TO CAPITOL POLICE	1,570,825	1,591,319	1,708,292	1,759,886	1,738,832	1,805,793
TRAINING	2,529	3,590	16,690	5,004	9,966	4,085
UTILITIES	3,731,818	3,544,754	3,841,290	3,841,290	4,026,401	4,026,401
RESERVE	0	1,060,345	1,202,139	1,278,907	1,176,900	1,095,731
PURCHASING ASSESSMENT	9,827	10,278	9,827	9,636	9,827	9,636
STATE COST ALLOCATION	69,008	69,008	69,008	102,325	69,008	102,325
ATTY GENERAL COST ALLOCATION	6,795	6,917	6,795	7,474	6,795	7,524
TOTAL EXPENDITURES:	12,382,228	13,715,501	14,002,030	15,738,142	14,385,215	16,229,516
PERCENT CHANGE:		2.2%	3.4%	16.8%	3.2%	4.7%
TOTAL POSITIONS:		58.00	58.00	56.00	58.00	56.00

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

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

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

## MAIL SERVICES

713-1346

### PROGRAM DESCRIPTION:

The Mail Services Section provides mail services to most State agencies in the Carson City, Reno, and Las Vegas areas. This includes all incoming and outgoing mail, certified, UPS, and express. It also includes overnight mail to Las Vegas from Carson City and from Las Vegas to Carson City; interoffice mail delivery and pick-up in the Reno/Carson City and Las Vegas areas; and a folding, inserting and addressing & bulk mailing service. Statutory Authority: NRS 331

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Total postage savings	\$800,000	\$954,017	\$1,001,718	\$1,051,804	\$1,104,394
2.	Number of pieces of mail processed	22,075,000	15,043,545	15,645,287	16,271,098	16,921,942

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	711,244	447,451	513,158	513,158	275,733	250,375
BALANCE FORWARD TO NEW YEAR	-447,450					
MAIL SERVICE CHARGE	6,375,862	5,725,062	6,375,862	6,411,052	6,375,862	6,411,052
TOTAL RESOURCES:	6,639,656	6,172,513	6,889,020	6,924,210	6,651,595	6,661,427
EXPENDITURES:						
PERSONNEL	845,170	869,498	935,055	934,191	952,308	951,423
IN-STATE TRAVEL	39,038	34,057	39,038	39,038	39,038	39,038
OPERATING EXPENSES	388,991	355,731	374,131	343,137	372,545	348,353
EQUIPMENT	61,440	68,789	37,422	37,422		
POSTAGE	5,182,601	4,179,655	5,091,544	5,182,601	5,091,544	5,182,601
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION	86,510	94,861	101,591	102,940	94,605	95,954
INFORMATION SERVICES	11,705	32,405	10,305	10,305	10,305	10,305
TRAINING	110	132	110	110	110	110
RESERVE		513,158	275,733	250,375	67,049	9,552
PURCHASING ASSESSMENT	2,969	3,105	2,969	2,969	2,969	2,969
TOTAL EXPENDITURES:	6,639,656	6,172,513	6,889,020	6,924,210	6,651,595	6,661,427
EXISTING POSITIONS:		22.51	22.51	22.51	22.51	22.51

MAIL SERVICES  
713-1346

ADMIN- 68

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						230,832
MAIL SERVICE CHARGE				256,790		360,635
TOTAL RESOURCES:				256,790		591,467
EXPENDITURES:						
OPERATING EXPENSES				1,287		1,518
INFORMATION SERVICES				2,295		1,322
RESERVE				230,832		566,251
PURCHASING ASSESSMENT				114		114
STATE COST ALLOCATION				22,262		22,262
TOTAL EXPENDITURES:				256,790		591,467

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-47,324
TOTAL RESOURCES:				0		-47,324
EXPENDITURES:						
PERSONNEL				47,324		65,251
RESERVE				-47,324		-112,575
TOTAL EXPENDITURES:				0		-47,324

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,041
TOTAL RESOURCES:				0		-7,041

## MAIL SERVICES

713-1346

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				7,041		7,543
RESERVE				-7,041		-14,584
TOTAL EXPENDITURES:				0		-7,041

## ENHANCEMENT

### 800 COST ALLOCATION

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						495
TOTAL RESOURCES:				0		495
EXPENDITURES:						
OPERATING EXPENSES				-495		-861
RESERVE				495		1,356
TOTAL EXPENDITURES:				0		495

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	711,244	447,451	513,158	513,158	275,733	427,337
BALANCE FORWARD TO NEW YEAR	-447,450	0	0	0	0	0
MAIL SERVICE CHARGE	6,375,862	5,725,062	6,375,862	6,667,842	6,375,862	6,771,687
TOTAL RESOURCES:	6,639,656	6,172,513	6,889,020	7,181,000	6,651,595	7,199,024
EXPENDITURES:						
PERSONNEL	845,170	869,498	935,055	981,515	952,308	1,016,674
IN-STATE TRAVEL	39,038	34,057	39,038	39,038	39,038	39,038
OPERATING EXPENSES	388,991	355,731	374,131	350,970	372,545	356,553
EQUIPMENT	61,440	68,789	37,422	37,422	0	0
POSTAGE	5,182,601	4,179,655	5,091,544	5,182,601	5,091,544	5,182,601
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION	86,510	94,861	101,591	102,940	94,605	95,954
INFORMATION SERVICES	11,705	32,405	10,305	12,600	10,305	11,627
TRAINING	110	132	110	110	110	110
RESERVE	0	513,158	275,733	427,337	67,049	450,000
PURCHASING ASSESSMENT	2,969	3,105	2,969	3,083	2,969	3,083
STATE COST ALLOCATION			0	22,262	0	22,262
TOTAL EXPENDITURES:	6,639,656	6,172,513	6,889,020	7,181,000	6,651,595	7,199,024

MAIL SERVICES  
713-1346

ADMIN- 70

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-14.8%	-.4%	1.7%	-.4%	-.1%
TOTAL POSITIONS:		22.51	22.51	22.51	22.51	22.51

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

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

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

## MAIL SERVICES - EQUIPMENT PURCHASE 713-1347

### PROGRAM DESCRIPTION:

The Mail Services Equipment Purchase budget accumulates reserves for equipment replacement needs funded through a transfer of depreciation charges for existing equipment from the Mail Services budget account (B/A 1346). Statutory Authority: NRS 331

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	155,619	175,859	145,720	145,720	247,310	248,660
BALANCE FORWARD TO NEW YEAR	-175,858					
TRANS FROM OTHER BUDGET SAME FUND	86,510	94,861	101,591	102,940	94,605	95,954
TOTAL RESOURCES:	66,271	270,720	247,311	248,660	341,915	344,614
EXPENDITURES:						
EQUIPMENT	60,517	125,000	1		1	
INFORMATION TECHNOLOGY	5,754					
RESERVE		145,720	247,310	248,660	341,914	344,614
TOTAL EXPENDITURES:	66,271	270,720	247,311	248,660	341,915	344,614

### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-232
TOTAL RESOURCES:				0		-232
EXPENDITURES:						
RESERVE				-232		-464
PURCHASING ASSESSMENT				232		232
TOTAL EXPENDITURES:				0		-232



**ENHANCEMENT**

**720 NEW EQUIPMENT**

This decision unit recommends funding to allow for the purchase of upgrades to the current Mail Star 500 Inserter.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT					26,130	26,130
RESERVE					-26,130	-26,130
TOTAL EXPENDITURES:			0	0	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	155,619	175,859	145,720	145,720	247,310	248,428
BALANCE FORWARD TO NEW YEAR	-175,858	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	86,510	94,861	101,591	102,940	94,605	95,954
TOTAL RESOURCES:	66,271	270,720	247,311	248,660	341,915	344,382
EXPENDITURES:						
EQUIPMENT	60,517	125,000	1	0	26,131	26,130
INFORMATION TECHNOLOGY	5,754	0	0	0	0	0
RESERVE	0	145,720	247,310	248,428	315,784	318,020
PURCHASING ASSESSMENT			0	232	0	232
TOTAL EXPENDITURES:	66,271	270,720	247,311	248,660	341,915	344,382
PERCENT CHANGE:		88.6%	-100.0%	-99.6%	2613000.0%	11262.9%
TOTAL POSITIONS:						

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

## CLEAR CREEK YOUTH CENTER 101-1353

### PROGRAM DESCRIPTION:

The Clear Creek Youth Center near Carson City was built by the Federal Government as a Job Corp Center. In 1969, the Federal Government announced the closing of the Center, and in 1970 the State of Nevada obtained a five year special use permit to operate the Center as a state facility. The special use permit was renewed in July 1980, with one year use permits being obtained for FY 86 and FY 87. In February 1988, transfer of the Center to State ownership was effected. The center provides meeting space for community groups and organizations such as the Boy Scouts of America and Nevada Girls State and the facility is also used for fire crew training by the Forestry Division. Statutory Authority: NRS 331

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Revenue received from groups using facilities	\$163,550	\$148,135	\$116,573	\$148,135	\$148,135
2.	Percentage of General Fund appropriation vs. Users Group revenue	48%	59%	38%	59%	59%
3.	Percentage of available days facilities were used by outside groups and by the State	35%	38%	38%	38%	38%
4.	Cost per person per day (People X days group utilized Center)	\$19.92	\$35.86	\$30.78	\$28.33	\$29.59
5.	Number of people using Center	2,995	4,062	2,355	4,062	4,062

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	87,897	93,963	89,669	119,035	89,648	118,899
REVERSIONS	-217					
FACILITIES CHARGE	37,902	32,636	37,902	25,240	37,902	26,231
MEAL SALES	102,321	82,375	102,321	102,321	102,321	102,321
RENTAL INCOME	41,489	70,497	41,489	41,489	41,489	41,489
PRIOR YR RECEIPTS	9,458					
TOTAL RESOURCES:	278,850	279,471	271,381	288,085	271,360	288,940
EXPENDITURES:						
PERSONNEL	101,779	114,206	118,388	118,510	118,252	118,374
OPERATING EXPENSES	17,213	18,111	20,230	17,812	20,230	18,803
MAINT OF BLDGS & GRNDS	4,475	8,799	4,475	4,475	4,475	4,475
USER GROUP MEALS	95,108	65,263	75,885	94,885	71,885	94,885
PRIOR YR STALE CLAIMS	7,872				4,115	
INFORMATION TECHNOLOGY	226	240	226	226	226	226
UTILITIES	50,183	68,010	50,183	50,183	50,183	50,183
PURCHASING ASSESSMENT	634	663	634	634	634	634

CLEAR CREEK YOUTH CENTER  
101-1353

ADMIN- 74

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION RESERVE FOR REVERSION	1,360	1,360 2,819	1,360	1,360	1,360	1,360
TOTAL EXPENDITURES:	278,850	279,471	271,381	288,085	271,360	288,940
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				226		196
FACILITIES CHARGE				2,562		2,665
TOTAL RESOURCES:				2,788		2,861
EXPENDITURES:						
OPERATING EXPENSES				2,215		2,330
INFORMATION TECHNOLOGY				223		181
PURCHASING ASSESSMENT				175		175
STATE COST ALLOCATION				175		175
TOTAL EXPENDITURES:				2,788		2,861

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,986		5,921
TOTAL RESOURCES:				4,986		5,921
EXPENDITURES:						
PERSONNEL				4,986		5,921
TOTAL EXPENDITURES:				4,986		5,921

CLEAR CREEK YOUTH CENTER  
101-1353  
**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FACILITIES CHARGE				1,582		1,699
TOTAL RESOURCES:				1,582		1,699
EXPENDITURES:						
OPERATING EXPENSES				1,582		1,699
TOTAL EXPENDITURES:				1,582		1,699

**ENHANCEMENT**

**605 BUDGET REDUCTIONS**

Eliminate Clear Creek Director position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-62,228		-62,669
TOTAL RESOURCES:				-62,228		-62,669
EXPENDITURES:						
PERSONNEL				-61,852		-62,309
OPERATING EXPENSES				-151		-157
INFORMATION TECHNOLOGY				-225		-203
TOTAL EXPENDITURES:				-62,228		-62,669
NEW POSITIONS:				-1.00		-1.00

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FACILITIES CHARGE				-125		-248
TOTAL RESOURCES:				-125		-248
EXPENDITURES:						
OPERATING EXPENSES				-125		-248
TOTAL EXPENDITURES:				-125		-248

CLEAR CREEK YOUTH CENTER  
101-1353

ADMIN- 76

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	87,897	93,963	89,669	62,019	89,648	62,347
REVERSIONS	-217	0	0	0	0	0
FACILITIES CHARGE	37,902	32,636	37,902	29,259	37,902	30,347
MEAL SALES	102,321	82,375	102,321	102,321	102,321	102,321
RENTAL INCOME	41,489	70,497	41,489	41,489	41,489	41,489
PRIOR YR RECEIPTS	9,458	0	0	0	0	0
TOTAL RESOURCES:	278,850	279,471	271,381	235,088	271,360	236,504
EXPENDITURES:						
PERSONNEL	101,779	114,206	118,388	61,644	118,252	61,986
OPERATING EXPENSES	17,213	18,111	20,230	21,333	20,230	22,427
MAINT OF BLDGS & GRNDS	4,475	8,799	4,475	4,475	4,475	4,475
USER GROUP MEALS	95,108	65,263	75,885	94,885	71,885	94,885
PRIOR YR STALE CLAIMS	7,872	0	0	0	4,115	0
INFORMATION TECHNOLOGY	226	240	226	224	226	204
UTILITIES	50,183	68,010	50,183	50,183	50,183	50,183
PURCHASING ASSESSMENT	634	663	634	809	634	809
STATE COST ALLOCATION	1,360	1,360	1,360	1,535	1,360	1,535
RESERVE FOR REVERSION	0	2,819	0	0	0	0
TOTAL EXPENDITURES:	278,850	279,471	271,381	235,088	271,360	236,504
PERCENT CHANGE:		.2%	-2.7%	-15.7%	-.0%	.6%
TOTAL POSITIONS:		2.00	2.00	1.00	2.00	1.00

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

# MARLETTE LAKE

712-1366

## PROGRAM DESCRIPTION:

The Marlette Lake Water System was authorized to be purchased by the 1963 session of the Nevada Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The administration of the system is the responsibility of the Buildings and Grounds Division of the Department of Administration and the lands, which are part of this system, are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are: to preserve and protect the sources of water; to provide adequate supplies of water to the areas served; to maintain the system in a condition calculated to assure dependable supplies of water; and to sell water under equitable and fiscally sound contractual arrangements. In Fiscal Year 2000 the Carson Water Treatment Plant was closed because it was no longer economical to treat water for resale. The agency entered into an agreement with Carson City to lease the water tank and the City agreed to purchase a minimum of 525,600,000 gallons of raw water per year. Statutory Authority: NRS 331.160

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Gallons of Raw Water Sold	349,433,300	396,527,800	605,225,000	605,225,000	605,225,000
2.	Gallons of Carson City Treated Water Used by State Agencies	133,952,000	157,516,000	157,516,000	157,516,000	157,516,000
3.	Annual Savings from State Rate Versus City Commercial Rate	N/A	\$102,088	\$102,088	\$102,088	\$102,088

## BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	71,531	82,105	44,362	44,362	95,998	81,627
BALANCE FORWARD TO NEW YEAR	-82,104					
TREATED WATER SALES	206,860	207,291	219,571	206,860	219,571	206,860
RAW WATER SALES	140,657	125,026	123,871	125,026	123,871	125,026
EXCESS PROPERTY SALES	983		983	983	983	983
MISCELLANEOUS REVENUE	45,790	67,000				
BUILDING RENT	14,300		13,200	13,200	13,200	13,200
TOTAL RESOURCES:	398,017	481,422	401,987	390,431	453,623	427,696
EXPENDITURES:						
PERSONNEL	35,235	100,429	56,362	66,816	56,185	66,689
OPERATING EXPENSES	127,363	115,448	36,162	28,019	36,073	29,237
EQUIPMENT	21,954					
GENERAL FUND PAYBACK	10,512	10,512	10,512	10,512	10,512	10,512
INFORMATION TECHNOLOGY	113	120	113	113	113	113
UTILITIES	202,803	210,491	202,803	203,307	202,803	203,307
RESERVE		44,362	95,998	81,627	147,900	117,801
PURCHASING ASSESSMENT	37	38	37	37	37	37

MARLETTE LAKE  
712-1366

ADMIN- 78

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION		22				
TOTAL EXPENDITURES:	398,017	481,422	401,987	390,431	453,623	427,696
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-6,426
TOTAL RESOURCES:				0		-6,426
EXPENDITURES:						
OPERATING EXPENSES				1,393		1,451
INFORMATION TECHNOLOGY				112		90
RESERVE				-6,426		-12,888
PURCHASING ASSESSMENT				329		329
STATE COST ALLOCATION				4,592		4,592
TOTAL EXPENDITURES:				0		-6,426

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,311
TOTAL RESOURCES:				0		-2,311
EXPENDITURES:						
PERSONNEL				2,311		2,969
RESERVE				-2,311		-5,280
TOTAL EXPENDITURES:				0		-2,311

MARLETTE LAKE  
712-1366  
**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,800
TOTAL RESOURCES:				0		-1,800
EXPENDITURES:						
OPERATING EXPENSES				1,800		1,931
RESERVE				-1,800		-3,731
TOTAL EXPENDITURES:				0		-1,800

**ENHANCEMENT**

**720 NEW EQUIPMENT**

This decision unit recommends funding for the purchase of two snowmobiles in FY04.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-17,000	-17,000
TOTAL RESOURCES:			0	0	-17,000	-17,000
EXPENDITURES:						
EQUIPMENT			17,000	17,000		
RESERVE			-17,000	-17,000	-17,000	-17,000
TOTAL EXPENDITURES:			0	0	-17,000	-17,000

**800 COST ALLOCATION**

This decision unit allows for adjustments to the Administrative Services Division and Director's Office cost allocation plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						139
TOTAL RESOURCES:				0		139
EXPENDITURES:						
OPERATING EXPENSES				-139		-272
RESERVE				139		411
TOTAL EXPENDITURES:				0		139



MARLETTE LAKE  
712-1366

ADMIN- 80

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	71,531	82,105	44,362	44,362	78,998	54,229
BALANCE FORWARD TO NEW YEAR	-82,104	0	0	0	0	0
TREATED WATER SALES	206,860	207,291	219,571	206,860	219,571	206,860
RAW WATER SALES	140,657	125,026	123,871	125,026	123,871	125,026
EXCESS PROPERTY SALES	983	0	983	983	983	983
MISCELLANEOUS REVENUE	45,790	67,000	0	0	0	0
BUILDING RENT	14,300	0	13,200	13,200	13,200	13,200
TOTAL RESOURCES:	398,017	481,422	401,987	390,431	436,623	400,298
EXPENDITURES:						
PERSONNEL	35,235	100,429	56,362	69,127	56,185	69,658
OPERATING EXPENSES	127,363	115,448	36,162	31,073	36,073	32,347
EQUIPMENT	21,954	0	17,000	17,000	0	0
GENERAL FUND PAYBACK	10,512	10,512	10,512	10,512	10,512	10,512
INFORMATION TECHNOLOGY	113	120	113	225	113	203
UTILITIES	202,803	210,491	202,803	203,307	202,803	203,307
RESERVE	0	44,362	78,998	54,229	130,900	79,313
PURCHASING ASSESSMENT	37	38	37	366	37	366
STATE COST ALLOCATION	0	22	0	4,592	0	4,592
TOTAL EXPENDITURES:	398,017	481,422	401,987	390,431	436,623	400,298
PERCENT CHANGE:		9.8%	-18.9%	-15.5%	-5.3%	-4.5%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

# PUBLIC WORKS ADMINISTRATION

## 101-1560

### PROGRAM DESCRIPTION:

The Public Works Board statutorily functions are: 1) Construction of public buildings upon property of the State to be supervised by, and final authority for completion and acceptance vested in, the State Public Works Board; 2) The development of a recommended capital improvement program for the State of Nevada; 3) The advance planning design and construction of authorized capital improvement projects; 4) Provide architectural and engineering services to all state agencies; 5) Review and approve plans for school construction; 6) Periodic inspection of state buildings; 7) Provide a system of accounting for life-cycle costs for state buildings; 8) Cooperation with state agencies and local planning commissions in their planning efforts; 9) Participate in interstate, regional and national planning projects. In addition to the legislatively authorized capital improvement projects, the Public Works Board staff provides project design and management services to all state agencies in the completion of agency funded construction projects. The Public Works Board assists state agencies and the Executive Branch in planning and development of the Capital Improvement Program; to carry out this program as authorized by the Legislature, so that we can assure all state projects provide quality architecture and construction, required life safety, and are accomplished within a reasonable budget and schedule. Statutory Authority: NRS 341

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Average number of days required to process contracts	13	15	13	13	13
2.	Average number of days required to process agreements	19	14	15	15	15
3.	Average number of days required to process payments	10	16	15	15	15

### BASE

The adjusted base budget recommends continued funding for 7 full-time classified employees, and 3 unclassified employees, longevity increases, in-state and out-of-state travel, training, all necessary operating and annualized costs and eliminates one-time expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	843,314	855,207	834,288	833,315	841,540	847,653
REVERSIONS	-17,449					
TOTAL RESOURCES:	825,865	855,207	834,288	833,315	841,540	847,653
EXPENDITURES:						
PERSONNEL	627,146	642,607	733,434	733,434	737,550	737,550
OUT-OF-STATE TRAVEL	965	298	965	965	965	965
IN-STATE TRAVEL	24,311	21,499	24,311	24,221	24,311	24,221
OPERATING EXPENSES	154,421	154,365	69,275	63,948	72,411	74,170
INFORMATION SERVICES	14,830	7,646	2,111	2,345	2,111	2,345
TRAINING	1,062		1,062	1,062	1,062	1,062
BOARD & COMMISSION PAY	2,887	2,882	2,887	7,097	2,887	7,097
PURCHASING ASSESSMENT	243	254	243	243	243	243
RESERVE FOR REVERSION		25,656				
TOTAL EXPENDITURES:	825,865	855,207	834,288	833,315	841,540	847,653
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,900		11,246
TOTAL RESOURCES:				6,900		11,246
EXPENDITURES:						
OPERATING EXPENSES				2,370		6,604
INFORMATION SERVICES				4,485		4,597
PURCHASING ASSESSMENT				45		45
TOTAL EXPENDITURES:				6,900		11,246

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				26,759		29,549
TOTAL RESOURCES:				26,759		29,549
EXPENDITURES:						
PERSONNEL				26,759		29,549
TOTAL EXPENDITURES:				26,759		29,549

**800 COST ALLOCATION**

This decision unit provides funding to pay agency's share of Administrative Services Division cost allocation for all maintenance decision units recommended.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,276		2,443
TOTAL RESOURCES:				2,276		2,443
EXPENDITURES:						
OPERATING EXPENSES				2,276		2,443
TOTAL EXPENDITURES:				2,276		2,443

PUBLIC WORKS ADMINISTRATION  
101-1560  
**ENHANCEMENT**

**200 REVENUE CORRECTION ON TRANSFER**

This decision unit correctly reflects the E900 to E902 revenue resource for 1 transfer-in position. General Fund Appropriations is the funding source for this position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				55,833		57,210
INSPECTION FEES				-55,833		-57,210
TOTAL RESOURCES:				0		0

**277 WORKING ENVIRONMENT & WAGE**

This decision unit is to request funding for Continuing Professional Education credits which are required by the Manager and Deputy Manager semiannually in order to maintain Professional Engineer's licenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,719	1,719	1,719	1,719
TOTAL RESOURCES:			1,719	1,719	1,719	1,719
EXPENDITURES:						
TRAINING			1,719	1,719	1,719	1,719
TOTAL EXPENDITURES:			1,719	1,719	1,719	1,719

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit is to request funding for new computer equipment and software for the Facilities Auditor. FY 04 - 2 Digital Cameras, 2 Digital Camera Batteries, 1 Laptop Computer, 1 Docking Station, 4 RAM Upgrades, 2 Palm Pilots, 2 MS Office, 1 MS Windows Upgrade Media, 8 Norton Antivirus, 3 Computer Work Centers, 4 File Cabinets, 1 Digital Voice Recorder, 1 Microphone. FY 05 - 1 MS Office, 1 MS Windows Upgrade Media, 8 Norton Antivirus Maintenance, 1 Means Cost Estimating.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,998	7,509	1,078	914
TOTAL RESOURCES:			7,998	7,509	1,078	914
EXPENDITURES:						
OPERATING EXPENSES			2,175	2,175		
INFORMATION SERVICES			5,823	5,334	1,078	914
TOTAL EXPENDITURES:			7,998	7,509	1,078	914

### 710 REPLACEMENT EQUIPMENT

This decision unit is to request the replacement of computer equipment and software. FY 04 - 1 Desktop Computer, 1 Laptop Computer, 4 MS Windows Upgrade, 8 Norton Antivirus, 1 Means Cost Estimating. FY 05 - 1 Desktop Computer, 3 MS Office Upgrade

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,075	4,726	2,355	2,055
TOTAL RESOURCES:			6,075	4,726	2,355	2,055
EXPENDITURES:						
INFORMATION SERVICES			6,075	4,726	2,355	2,055
TOTAL EXPENDITURES:			6,075	4,726	2,355	2,055

### 800 COST ALLOCATION

This decision unit provides funding to pay agency's share of Administrative Services Division cost allocation for all enhancement decision units recommended.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-180		-357
TOTAL RESOURCES:				-180		-357
EXPENDITURES:						
OPERATING EXPENSES				-180		-357
TOTAL EXPENDITURES:				-180		-357

### 900 TRANSFER IN FROM BA 1562

This decision unit request the transfer out of position no. 0022, Admin. Assistant 4 from BA 1562 to BA 1560. The position seems more appropriately placed under BA 1560 because the primary responsibility of this position is acting as assistant to Public Works Board Manager, who is funded from Administrative Budget 1560.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			39,190		39,748	
INSPECTION FEES				55,833		57,210
TOTAL RESOURCES:			39,190	55,833	39,748	57,210
EXPENDITURES:						
PERSONNEL			39,036	55,454	39,594	56,853
OPERATING EXPENSES			154	154	154	154
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:			39,190	55,833	39,748	57,210
NEW POSITIONS:				1.00		1.00

PUBLIC WORKS ADMINISTRATION

101-1560

**901 TRANSFER OUT TO BA 1562**

This decision unit is to request the transfer out of position no. 0006, Admin. Assistant III, from BA 1560 to BA 1562. This position's workload is driven by volume of construction and is more appropriately placed in BA 1562.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-35,806	-52,060	-36,696	-53,851
TOTAL RESOURCES:			-35,806	-52,060	-36,696	-53,851
EXPENDITURES:						
PERSONNEL			-35,608	-51,637	-36,498	-53,450
OPERATING EXPENSES			-198	-198	-198	-198
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:			-35,806	-52,060	-36,696	-53,851
NEW POSITIONS:				-1.00		-1.00

**902 TRANSFER OUT TO BA 1562**

This decision unit is to request the transfer out of position no. 0007, Admin. Assistant III, from BA 1560 to BA 1562. This position's workload is driven by volume of construction and is more appropriately placed in BA 1562.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-38,238	-54,602	-40,140	-55,174
TOTAL RESOURCES:			-38,238	-54,602	-40,140	-55,174
EXPENDITURES:						
PERSONNEL			-38,040	-54,179	-39,942	-54,773
OPERATING EXPENSES			-198	-198	-198	-198
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:			-38,238	-54,602	-40,140	-55,174
NEW POSITIONS:				-1.00		-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-2,410		-430	

PUBLIC WORKS ADMINISTRATION  
101-1560

ADMIN- 86

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	843,314	855,207	812,816	832,195	809,174	843,407
REVERSIONS	-17,449	0	0	0	0	0
INSPECTION FEES			0	0	0	0
TOTAL RESOURCES:	825,865	855,207	812,816	832,195	809,174	843,407
EXPENDITURES:						
PERSONNEL	627,146	642,607	698,822	709,831	700,704	715,729
OUT-OF-STATE TRAVEL	965	298	965	965	965	965
IN-STATE TRAVEL	24,311	21,499	24,311	24,221	24,311	24,221
OPERATING EXPENSES	154,421	154,365	68,798	70,347	71,739	82,618
INFORMATION SERVICES	14,830	7,646	14,009	16,665	5,544	9,708
TRAINING	1,062	0	2,781	2,781	2,781	2,781
BOARD & COMMISSION PAY	2,887	2,882	2,887	7,097	2,887	7,097
PURCHASING ASSESSMENT	243	254	243	288	243	288
RESERVE FOR REVERSION	0	25,656	0	0	0	0
TOTAL EXPENDITURES:	825,865	855,207	812,816	832,195	809,174	843,407
PERCENT CHANGE:		3.6%	-1.6%	.8%	-.4%	1.3%
TOTAL POSITIONS:		10.00	10.00	9.00	10.00	9.00

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

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

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

## PUBLIC WORKS INSPECTION

### 401-1562

#### PROGRAM DESCRIPTION:

The Public Works Board has the final authority for approval of architecture and acceptance of completed buildings; solicitation, revision, acceptance and rejection of bids for construction or repair; execution of contracts and modification of the scope of work; supervision and inspection of construction and repairs; and change orders. The Construction Management Division of the Public Works Board is established by statute. The Public Works Board, as required by NRS 393.110, is responsible to provide written approval of plans for the construction and/or alteration of any school building, including accessibility plan reviews, to the board of trustees of a district. Statutory Authority: NRS 341.145

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percent of 1997 CIP design agreements executed	97%	100%	100%	100%	100%
2.	Percent of 1997 CIP design agreements completed	95%	99%	100%	100%	100%
3.	Percent of 1997 CIP's completed	88%	98%	100%	100%	100%
4.	Cumulative dollar value of completed 1997 CIP's	\$279,977	\$311,613	\$317,016	\$317,016	\$317,016
5.	Percent of 1999 CIP design agreements executed	60%	97%	98%	100%	100%
6.	Percent of 1999 CIP design agreements completed	24%	73%	93%	100%	100%
7.	Percent of 1999 CIP's completed	23%	68%	81%	100%	100%
8.	Cumulative dollar value of completed 1999 CIP's	\$53,694	\$169,708	\$194,651	\$239,739	\$239,739
9.	Percent of 2001 CIP design agreements executed	N/A	72%	80%	97%	100%
10.	Percent of 2001 CIP design agreements completed	N/A	22%	25%	73%	100%
11.	Percent of 2001 CIP's completed	N/A	8%	10%	68%	100%
12.	Cumulative dollar value of completed 2001 CIP's	N/A	\$23,783	\$29,729	\$202,157	\$297,290
13.	Percent of 2003 CIP design agreements executed	N/A	N/A	N/A	70%	80%
14.	Percent of 2003 CIP design agreements completed	N/A	N/A	N/A	20%	25%
15.	Percent of 2003 CIP's completed	N/A	N/A	N/A	5%	10%
16.	Cumulative dollar value of completed 2003 CIP's	N/A	N/A	N/A	N/A	N/A

#### BASE

The adjusted base budget recommends continued funding for 50 full-time classified employees, longevity increases, in-state and out-of-state travel, training, all necessary operating and annualized costs and eliminates one-time expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	84,700	79,001				
BALANCE FORWARD TO NEW YEAR	-79,001					
PLAN REVIEW FEES	136,670	3,686	136,670	136,670	136,670	136,670
INSPECTION FEES	3,650,228	4,026,072	4,525,352	4,308,976	4,567,289	4,401,282
TRANSFER FROM CAP PROJECTS		15,300				
TOTAL RESOURCES:	3,792,597	4,124,059	4,662,022	4,445,646	4,703,959	4,537,952



PUBLIC WORKS INSPECTION  
401-1562

ADMIN- 88

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	2,804,691	3,202,811	3,614,424	3,560,885	3,654,668	3,601,554
OUT-OF-STATE TRAVEL	1,201	2,458	1,201	1,201	1,201	1,201
IN-STATE TRAVEL	118,426	128,801	118,426	118,426	118,426	118,426
OPERATING EXPENSES	445,216	493,207	533,489	533,519	535,182	585,156
EQUIPMENT	14,254	1,000				
CONST INSPECT - WPSD	107,614	36,656	105,117		105,117	
INFORMATION SERVICES	94,116	30,793	82,286	12,762	82,286	12,762
TRAINING	22,690	32,170	22,690	22,690	22,690	22,690
PURCHASING ASSESSMENT	11,266	11,783	11,266	11,783	11,266	11,783
STATE COST ALLOCATION	83,159	83,159	83,159	83,159	83,159	83,159
ATTY GENERAL COST ALLOCATION	89,964	101,221	89,964	101,221	89,964	101,221
TOTAL EXPENDITURES:	3,792,597	4,124,059	4,662,022	4,445,646	4,703,959	4,537,952
EXISTING POSITIONS:		50.00	50.00	50.00	50.00	50.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES				-66,413		-53,554
TOTAL RESOURCES:				-66,413		-53,554
EXPENDITURES:						
OPERATING EXPENSES				5,902		19,501
INFORMATION SERVICES				5,538		4,043
PURCHASING ASSESSMENT				-10,822		-10,822
STATE COST ALLOCATION				-77,139		-77,139
ATTY GENERAL COST ALLOCATION				10,108		10,863
TOTAL EXPENDITURES:				-66,413		-53,554

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES				132,969		145,613
TOTAL RESOURCES:				132,969		145,613

PUBLIC WORKS INSPECTION  
401-1562

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				132,969		145,613
TOTAL EXPENDITURES:				132,969		145,613

**800 COST ALLOCATION**

This decision unit provides funding to pay agency's share of Administrative Services Division cost allocation for all maintenance decision units recommended.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES				39,191		42,038
TOTAL RESOURCES:				39,191		42,038
EXPENDITURES:						
OPERATING EXPENSES				39,191		42,038
TOTAL EXPENDITURES:				39,191		42,038

**ENHANCEMENT**

**200 REVENUE CORRECTION- 3 TRANSFERS**

This decision unit correctly reflects E900 to E903 revenue resource for 3 transfer-in positions. Inspection Fees are the funding source for these positions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-106,662		-109,025
INSPECTION FEES				144,163		148,417
ADMINISTRATION CHARGE				-37,501		-39,392
TOTAL RESOURCES:				0		0

**275 WORKING ENVIRONMENT & WAGE**

This decision unit allows Public Works Board to receive revenue from B&G for ADA compliance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES			-35,000	-35,000	-35,000	-35,000
TRANS FROM BUILDINGS & GROUNDS			35,000	35,000	35,000	35,000
TOTAL RESOURCES:			0	0	0	0

## 276 WORKING ENVIRONMENT & WAGE

This decision unit was established in anticipation of a small CIP, the SPWB plans to do some A&E work in-house instead of outsourcing.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES			-50,000	-50,000	-50,000	-50,000
A&E FEES			50,000	50,000	50,000	50,000
TOTAL RESOURCES:			0	0	0	0

## 277 WORKING ENVIRONMENT & WAGE

This decision unit is requesting an increase in Plan Review Fees in anticipation of a small 2003 CIP, the SPWB plans to do more plans checking work in-house instead of outsourcing.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
PLAN REVIEW FEES			163,330	163,330	163,330	163,330
INSPECTION FEES			-163,330	-163,330	-163,330	-163,330
TOTAL RESOURCES:			0	0	0	0

## 278 WORKING ENVIRONMENT & WAGE

This decision unit is to request funding for an additional 800 sq. ft. in building space when moving to the EICON bldg in May 04. This includes a break room, reception area, conference room, copier and fax area, a CAO printer room, and library space. An additional 1700 square feet is requested for storage.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES			1,290	1,290	7,742	7,742
TOTAL RESOURCES:			1,290	1,290	7,742	7,742
EXPENDITURES:						
OPERATING EXPENSES			1,290	1,290	7,742	7,742
TOTAL EXPENDITURES:			1,290	1,290	7,742	7,742

PUBLIC WORKS INSPECTION

401-1562

**280 WORKING ENVIRONMENT & WAGE**

This decision unit is requesting to increase vehicle maintenance to the authorized FY02 budget authority. SPWB did not spend all the money because they did not obtain all the surplus vehicles authorized. The SPWB is on the waiting list for surplus Ford Explorers or similar four-wheel drive vehicles. If the vehicles become available SPWB will need to maintain them.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES			4,415	4,415	4,415	4,415
TOTAL RESOURCES:			4,415	4,415	4,415	4,415
EXPENDITURES:						
OPERATING EXPENSES			4,415	4,415	4,415	4,415
TOTAL EXPENDITURES:			4,415	4,415	4,415	4,415

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit is requesting funding for ram upgrades, an inkjet printer and various computer software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES			3,373	3,968	3,213	38,984
TOTAL RESOURCES:			3,373	3,968	3,213	38,984
EXPENDITURES:						
OPERATING EXPENSES				835		36,835
INFORMATION SERVICES			3,373	3,133	3,213	2,149
TOTAL EXPENDITURES:			3,373	3,968	3,213	38,984

**605 BUDGET REDUCTIONS**

This decision unit eliminates position # 0056 a Building Construction Inspector III as it has been vacant longer than six months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES				-58,853		-61,651
TOTAL RESOURCES:				-58,853		-61,651
EXPENDITURES:						
PERSONNEL				-58,477		-61,291
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-58,853		-61,651
NEW POSITIONS:				-1.00		-1.00

### 710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement data processing equipment to maintain the performance and productivity in construction management. It includes 11 personal computers, 1 laptop computer, 4 printers, a CAD plotter and additional software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES			17,457	16,155	19,165	18,239
TOTAL RESOURCES:			17,457	16,155	19,165	18,239
EXPENDITURES:						
OPERATING EXPENSES			252	252		
INFORMATION SERVICES			17,205	15,903	19,165	18,239
TOTAL EXPENDITURES:			17,457	16,155	19,165	18,239

### 720 NEW EQUIPMENT

This decision unit recommends funding for T-1 connectivity to the DoIT backbone, enabling Public Works Board to work more efficiently overall and have better electronic communication between the Carson City and Las Vegas offices, as well as other state agencies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES			15,602	26,457	835	3,338
TOTAL RESOURCES:			15,602	26,457	835	3,338
EXPENDITURES:						
OPERATING EXPENSES			5,102	4,267	835	3,338
EQUIPMENT			10,500	12,450		
INFORMATION SERVICES				9,740		
TOTAL EXPENDITURES:			15,602	26,457	835	3,338

### 800 COST ALLOCATION

This decision unit provides funding to pay agency's share of Administrative Services Division cost allocation for all enhancement decision units recommended.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES				-2,959		-5,607
TOTAL RESOURCES:				-2,959		-5,607
EXPENDITURES:						
OPERATING EXPENSES				-2,959		-5,607
TOTAL EXPENDITURES:				-2,959		-5,607

PUBLIC WORKS INSPECTION

401-1562

**900 TRANSFER OUT TO BA 1560**

This decision unit requests the transfer in of Position # 0022, Admin. Assistant 4 to 1560 from BA 1562. The position seems more appropriately placed under BA 1560 because the primary responsibility of this position is acting as assistant to Public Works Board Manager, who is funded from Administrative Budget 1560.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INSPECTION FEES			-39,190	-55,833	-39,748	-57,210
TOTAL RESOURCES:			-39,190	-55,833	-39,748	-57,210
EXPENDITURES:						
PERSONNEL			-39,036	-55,454	-39,594	-56,853
OPERATING EXPENSES			-154	-154	-154	-154
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:			-39,190	-55,833	-39,748	-57,210
NEW POSITIONS:				-1.00		-1.00

**901 TRANSFER IN FROM BA 1560**

This decision unit is to request the transfer out of Position # 0006, Admin. Assistant III from BA 1560 to BA 1562. This position's workload is driven by volume of construction and is more appropriately placed in BA 1562.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				52,060		53,851
INSPECTION FEES			35,806		36,696	
TOTAL RESOURCES:			35,806	52,060	36,696	53,851
EXPENDITURES:						
PERSONNEL			35,608	51,637	36,498	53,450
OPERATING EXPENSES			198	198	198	198
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:			35,806	52,060	36,696	53,851
NEW POSITIONS:				1.00		1.00

**902 TRANSFER IN FROM BA 1560**

This decision unit is to request the transfer out of Position # 0007., Admin. Assistant III from BA 1560 to BA 1562. This position's workload is driven by volume of construction and is more appropriately placed in BA 1562.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				54,602		55,174
INSPECTION FEES			38,238		40,140	
TOTAL RESOURCES:			38,238	54,602	40,140	55,174

PUBLIC WORKS INSPECTION  
401-1562

ADMIN- 94

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			38,040	54,179	39,942	54,773
OPERATING EXPENSES			198	198	198	198
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:			38,238	54,602	40,140	55,174
NEW POSITIONS:				1.00		1.00

**903 TRANSFER IN FROM BA 1371**

This decision unit recommends the transfer of one Accounting Assistant I to the Public Works Board, Budget Account 1562. Seven positions were transferred during the 2001 Legislature to consolidate the accounting functions of the Public Works Board into the Administrative Services Division. During the base year, it became apparent that one too many positions were transferred and this decision unit corrects that transfer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				37,501		39,392
TOTAL RESOURCES:				37,501		39,392
EXPENDITURES:						
PERSONNEL				37,125		39,032
OPERATING EXPENSES				151		157
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:				37,501		39,392
NEW POSITIONS:				1.00		1.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	0	0	0
BALANCE FORWARD	84,700	79,001	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-79,001	0	0	0	0	0
PLAN REVIEW FEES	136,670	3,686	300,000	300,000	300,000	300,000
INSPECTION FEES	3,650,228	4,026,072	4,354,013	4,245,196	4,391,417	4,383,716
A&E FEES			50,000	50,000	50,000	50,000
ADMINISTRATION CHARGE			0	0	0	0
TRANSFER FROM CAP PROJECTS	0	15,300	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS			35,000	35,000	35,000	35,000
TOTAL RESOURCES:	3,792,597	4,124,059	4,739,013	4,630,196	4,776,417	4,768,716
EXPENDITURES:						
PERSONNEL	2,804,691	3,202,811	3,649,036	3,722,864	3,691,514	3,776,278
OUT-OF-STATE TRAVEL	1,201	2,458	1,201	1,201	1,201	1,201

PUBLIC WORKS INSPECTION  
401-1562

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	118,426	128,801	118,426	118,426	118,426	118,426
OPERATING EXPENSES	445,216	493,207	544,790	586,954	548,416	693,660
EQUIPMENT	14,254	1,000	10,500	12,450	0	0
CONST INSPECT - WPSD	107,614	36,656	105,117	0	105,117	0
INFORMATION SERVICES	94,116	30,793	102,864	47,301	104,664	37,396
TRAINING	22,690	32,170	22,690	22,690	22,690	22,690
PURCHASING ASSESSMENT	11,266	11,783	11,266	961	11,266	961
STATE COST ALLOCATION	83,159	83,159	83,159	6,020	83,159	6,020
ATTY GENERAL COST ALLOCATION	89,964	101,221	89,964	111,329	89,964	112,084
TOTAL EXPENDITURES:	3,792,597	4,124,059	4,739,013	4,630,196	4,776,417	4,768,716
PERCENT CHANGE:		8.7%	25.0%	22.1%	.8%	3.0%
TOTAL POSITIONS:		50.00	50.00	51.00	50.00	51.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_



## ADMIN - ADMINISTRATIVE SERVICES

### 716-1371

#### PROGRAM DESCRIPTION:

The Administrative Services Division provides fiscal and administrative support to divisions of the Department of Administration so they can provide efficient, cost-effective services to State agencies to fulfill their statutory responsibilities. Principal services provided include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration and management analysis. In addition, the division provides fiscal services to the Board of Examiners, Office of the Governor, Governor's Mansion, Governor's Office of Consumer Health Assistance, Civil Air Patrol, Deferred Compensation Committee, Ethics Commission and the Commission for Women. Statutory Authority: NRS 232.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percent of invoices processed within five working days of receipt	95%	96%	95%	95%	95%
2.	Percent of agencies accessing budget information from the Data Warehouse	New	66%	71%	76%	81%
3.	Average time to bill and collect automatic department revenue	0	7 days	7 days	7 days	7 days
4.	Percent of department's internal service fund revenue rate structures analyzed	25%	25%	25%	25%	25%
5.	Number of accounting transactions processed	175,310	175,310	175,000	175,000	175,000

#### BASE

The adjusted base budget recommends continued funding for 21 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	103,390	231,756	356,196	356,196	346,059	264,134
BALANCE FORWARD TO NEW YEAR	-231,756					
ADMINISTRATION CHARGE	1,261,618	1,330,455	1,261,618	1,186,710	1,261,618	1,300,522
CLOSE PETTY CASH	100		100		100	
TOTAL RESOURCES:	1,133,352	1,562,211	1,617,914	1,542,906	1,607,777	1,564,656
EXPENDITURES:						
PERSONNEL	963,122	1,037,899	1,113,766	1,120,229	1,132,248	1,139,030
IN-STATE TRAVEL	697	620	697	697	697	697
OPERATING EXPENSES	68,426	68,346	65,410	65,704	65,350	65,644
INFORMATION SERVICES	15,601	11,843	6,476	6,629	6,476	6,629
TRAINING	317	2,111	317	317	317	317
RESERVE		356,196	346,059	264,134	317,500	267,143
PURCHASING ASSESSMENT	153	160	153	160	153	160
STATE COST ALLOCATION	85,036	85,036	85,036	85,036	85,036	85,036
TOTAL EXPENDITURES:	1,133,352	1,562,211	1,617,914	1,542,906	1,607,777	1,564,656
EXISTING POSITIONS:		21.00	21.00	21.00	21.00	21.00

ADMIN - ADMINISTRATIVE SERVICES  
716-1371  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				133,304		133,342
TOTAL RESOURCES:				133,304		133,342
EXPENDITURES:						
OPERATING EXPENSES				7,970		8,226
INFORMATION SERVICES				2,909		2,691
PURCHASING ASSESSMENT				-8		-8
STATE COST ALLOCATION				122,433		122,433
TOTAL EXPENDITURES:				133,304		133,342

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				48,525		61,839
TOTAL RESOURCES:				48,525		61,839
EXPENDITURES:						
PERSONNEL				48,525		61,839
TOTAL EXPENDITURES:				48,525		61,839

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding for one copier, and funding to restore training funds that the agency was unable to spend in the base year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			5,474	5,294	5,474	5,294
TOTAL RESOURCES:			5,474	5,294	5,474	5,294

ADMIN - ADMINISTRATIVE SERVICES  
716-1371

ADMIN- 98

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			3,674	3,674	3,674	3,674
TRAINING			1,800	1,620	1,800	1,620
TOTAL EXPENDITURES:			5,474	5,294	5,474	5,294

**276 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding to move the division's offices from the first and second floors of the Blasdel Building to the third floor, to combine the two separate offices into one for better efficiency.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			392		4,706	1,251
TOTAL RESOURCES:			392	0	4,706	1,251
EXPENDITURES:						
OPERATING EXPENSES			392		4,706	1,251
TOTAL EXPENDITURES:			392	0	4,706	1,251

**605 BUDGET REDUCTIONS**

This decision unit recommends eliminating an Accounting Assistant 2 position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				-42,949		-45,101
TOTAL RESOURCES:				-42,949		-45,101
EXPENDITURES:						
PERSONNEL				-42,573		-44,741
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-42,949		-45,101
NEW POSITIONS:				-1.00		-1.00

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for replacing existing hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			26,711	22,116	13,309	9,169
TOTAL RESOURCES:			26,711	22,116	13,309	9,169

ADMIN - ADMINISTRATIVE SERVICES  
716-1371

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			26,711	22,116	13,309	9,169
TOTAL EXPENDITURES:			26,711	22,116	13,309	9,169

**711 REPLACEMENT EQUIPMENT**

This decision unit recommends funding to replace office equipment under \$1,000.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				850		850
TOTAL RESOURCES:				850		850
EXPENDITURES:						
OPERATING EXPENSES				850		850
TOTAL EXPENDITURES:				850		850

**720 NEW EQUIPMENT**

This decision unit recommends funding for one Visio software license.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				305		
TOTAL RESOURCES:				305		0
EXPENDITURES:						
INFORMATION SERVICES				305		
TOTAL EXPENDITURES:				305		0

**903 TRANSFERS IN/OUT**

This decision unit recommends the transfer of one Accounting Assistant I to the Public Works Board, Budget Account 1562. Seven positions were transferred during the 2001 Legislature to consolidate the accounting functions of the Public Works Board into the Administrative Services Division. During the base year, it became apparent that one too many positions were transferred, and this decision unit corrects that transfer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				-37,501		-39,392
TOTAL RESOURCES:				-37,501		-39,392

ADMIN - ADMINISTRATIVE SERVICES  
716-1371

ADMIN- 100

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				-37,125		-39,032
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-37,501		-39,392
NEW POSITIONS:				-1.00		-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-34,244		-35,273	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	103,390	231,756	356,196	356,196	346,059	264,134
BALANCE FORWARD TO NEW YEAR	-231,756	0	0	0	0	0
ADMINISTRATION CHARGE	1,261,618	1,330,455	1,259,951	1,316,654	1,249,834	1,427,774
CLOSE PETTY CASH	100	0	100	0	100	0
TOTAL RESOURCES:	1,133,352	1,562,211	1,616,247	1,672,850	1,595,993	1,691,908
EXPENDITURES:						
PERSONNEL	963,122	1,037,899	1,079,673	1,089,056	1,097,126	1,117,096
IN-STATE TRAVEL	697	620	697	697	697	697
OPERATING EXPENSES	68,426	68,346	69,325	77,896	73,579	79,331
INFORMATION SERVICES	15,601	11,843	33,187	31,509	19,785	18,083
TRAINING	317	2,111	2,117	1,937	2,117	1,937
RESERVE	0	356,196	346,059	264,134	317,500	267,143
PURCHASING ASSESSMENT	153	160	153	152	153	152
STATE COST ALLOCATION	85,036	85,036	85,036	207,469	85,036	207,469
TOTAL EXPENDITURES:	1,133,352	1,562,211	1,616,247	1,672,850	1,595,993	1,691,908
PERCENT CHANGE:		6.4%	12.1%	24.3%	.7%	1.1%
TOTAL POSITIONS:		21.00	20.00	19.00	20.00	19.00

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

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

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

## DEPT OF ADMINISTRATION - HEARINGS DIVISION

### 101-1015

#### PROGRAM DESCRIPTION:

The Hearings and Appeals Division of the Department of Administration is primarily responsible for adjudicating contested workers' compensation claims for private and public-insured employees, and establishing a bi-level appeal system, utilizing administrative hearings officers at the first administrative level of appeal. Attorney-trained appeals officers appointed by the Governor, process the second administrative level of appeal, which is a "trial de novo". The decision of the appeals officer is the final and binding administrative determination of a worker's compensation claim, and is limited to judicial review by the district court. The division also adjudicates hearings and appeals for the Victims of Crime Program, per NRS 217, and provides an impartial administrative hearing process to inter-state agencies that request the services through inter-local agreements. Statutory Authority: NRS 616C.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of requests for hearings scheduled for a hearing within five days from the date the request for a hearing was received	95%	98%	95%	95%	95%
2.	Percentage of hearings scheduled to be held within 30 days from the date the request for a hearing was received	95%	92%	95%	95%	95%
3.	Percentage of hearing officer decisions rendered in established time	95%	98%	95%	95%	95%
4.	Percentage of hearing officer decisions appealed to appeals officer	46%	33%	40%	40%	40%
5.	Percentage of appeals scheduled for an appeal hearing within 10 days from the date the appeal was filed	95%	96%	95%	95%	95%
6.	Percentage of appeals scheduled for a hearing within statutory time	95%	100%	95%	95%	95%
7.	Percentage of appeals officers decisions rendered within 30 days	95%	80%	95%	95%	95%

#### BASE

The adjusted base budget recommends continued funding for 45 employees with associated operating costs. One-time expenditures have been removed and partial-year expenditures have been annualized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
REVERSIONS	-215,471					
MISCELLANEOUS REVENUE	17,425	6,827	17,425	17,425	17,425	17,425
TRANS FROM INDUSTRIAL RELATIONS	3,695,040	3,730,863	3,577,729	3,597,945	3,592,577	3,618,658
TRANS FROM VICTIMS OF CRIME	1,605	983	1,605	1,605	1,605	1,605
<b>TOTAL RESOURCES:</b>	<b>3,498,599</b>	<b>3,738,673</b>	<b>3,596,759</b>	<b>3,616,975</b>	<b>3,611,607</b>	<b>3,637,688</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,671,922	2,891,120	2,934,650	2,936,411	2,949,692	2,951,678
IN-STATE TRAVEL	2,177	2,350	2,177	2,286	2,177	2,286
OPERATING EXPENSES	623,397	600,336	583,914	611,822	583,720	617,268
EQUIPMENT	791					
INFORMATION SERVICES	176,546	47,197	52,252	43,442	52,252	43,442

DEPT OF ADMINISTRATION - HEARINGS DIVISION  
101-1015

ADMIN- 102

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	10,906	11,089	10,906	10,032	10,906	10,032
RESERVE FOR HEARINGS & APPEALS		173,599				
PURCHASING ASSESSMENT	2,673	2,795	2,673	2,795	2,673	2,795
STATE COST ALLOCATION	10,187	10,187	10,187	10,187	10,187	10,187
TOTAL EXPENDITURES:	3,498,599	3,738,673	3,596,759	3,616,975	3,611,607	3,637,688
EXISTING POSITIONS:		45.00	45.00	45.00	45.00	45.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				72,791		72,871
TOTAL RESOURCES:				72,791		72,871
EXPENDITURES:						
OPERATING EXPENSES				10,517		11,106
INFORMATION SERVICES				-8,336		-8,845
PURCHASING ASSESSMENT				-382		-382
STATE COST ALLOCATION				70,992		70,992
TOTAL EXPENDITURES:				72,791		72,871

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				112,250		131,388
TOTAL RESOURCES:				112,250		131,388
EXPENDITURES:						
PERSONNEL				112,250		131,388
TOTAL EXPENDITURES:				112,250		131,388

DEPT OF ADMINISTRATION - HEARINGS DIVISION  
101-1015  
**800 COST ALLOCATION**

This decision unit reflects the amount paid to the Administrative Services Division and the Budget Division for cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				4,486		4,786
TOTAL RESOURCES:				4,486		4,786
EXPENDITURES:						
OPERATING EXPENSES				4,486		4,786
TOTAL EXPENDITURES:				4,486		4,786

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

The decision unit recommends funding for the Hearings and Appeals Division to move its Las Vegas office from the Sawyer Building to non-state owned, leased building space, with the Victims of Crime Program and Nevada Attorneys for Injured Workers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			14,400	394,325	14,400	312,544
TOTAL RESOURCES:			14,400	394,325	14,400	312,544
EXPENDITURES:						
OPERATING EXPENSES			14,400	310,026	14,400	312,544
EQUIPMENT				80,994		
INFORMATION SERVICES				3,305		
TOTAL EXPENDITURES:			14,400	394,325	14,400	312,544

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit recommends funding for a subscription to an Internet based law library so legal information is readily accessible to all Hearings and Appeals Officers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			5,440	9,970	5,440	9,970
TOTAL RESOURCES:			5,440	9,970	5,440	9,970
EXPENDITURES:						
OPERATING EXPENSES				9,970		9,970
INFORMATION SERVICES			5,440		5,440	
TOTAL EXPENDITURES:			5,440	9,970	5,440	9,970



**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit recommends worker's compensation reserve funds to provide for growth in the Hearings and Appeals Division. Increases in caseload, new assignments, and other factors, may necessitate the hiring of additional staff in one or both fiscal years of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				130,960		171,987
TOTAL RESOURCES:				130,960		171,987
EXPENDITURES:						
RESERVE FOR HEARINGS & APPEALS				130,960		171,987
TOTAL EXPENDITURES:				130,960		171,987

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit recommends funding to repair or replace computer equipment, such as desktop PC's and printers that are no longer under warranty. The division replaced all of its computer hardware in FY02. This decision unit will allow for repair or replacement of any hardware that experiences operational problems or failure.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				8,613		8,613
TOTAL RESOURCES:				8,613		8,613
EXPENDITURES:						
INFORMATION SERVICES				8,613		8,613
TOTAL EXPENDITURES:				8,613		8,613

**710 REPLACEMENT EQUIPMENT**

This decision recommends funding for the Hearings and Appeals Divison's portion of mandatory cisco router maintenance. This cost is shared with the Victims of Crime program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			44,975		23,025	267
TOTAL RESOURCES:			44,975	0	23,025	267
EXPENDITURES:						
INFORMATION SERVICES			44,975		23,025	267
TOTAL EXPENDITURES:			44,975	0	23,025	267

DEPT OF ADMINISTRATION - HEARINGS DIVISION  
101-1015  
**720 NEW EQUIPMENT**

This decision unit recommends funding for new software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				1,800		
TOTAL RESOURCES:				1,800		0
EXPENDITURES:						
INFORMATION SERVICES				1,800		
TOTAL EXPENDITURES:				1,800		0

**800 COST ALLOCATION**

This decision unit reflects the amount paid to the Administrative Services Division and the Budget Division for cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				-233		-217
TOTAL RESOURCES:				-233		-217
EXPENDITURES:						
OPERATING EXPENSES				-233		-217
TOTAL EXPENDITURES:				-233		-217

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			173,599		173,599	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-215,471	0	0	0	0	0
MISCELLANEOUS REVENUE	17,425	6,827	17,425	17,425	17,425	17,425
TRANS FROM INDUSTRIAL RELATIONS	3,695,040	3,730,863	3,816,143	4,332,907	3,809,041	4,330,867
TRANS FROM VICTIMS OF CRIME	1,605	983	1,605	1,605	1,605	1,605
TOTAL RESOURCES:	3,498,599	3,738,673	3,835,173	4,351,937	3,828,071	4,349,897
EXPENDITURES:						
PERSONNEL	2,671,922	2,891,120	2,934,650	3,048,661	2,949,692	3,083,066
IN-STATE TRAVEL	2,177	2,350	2,177	2,286	2,177	2,286

DEPT OF ADMINISTRATION - HEARINGS DIVISION  
101-1015

ADMIN- 106

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	623,397	600,336	598,314	946,588	598,120	955,457
EQUIPMENT	791	0	0	80,994	0	0
INFORMATION SERVICES	176,546	47,197	102,667	48,824	80,717	43,477
TRAINING	10,906	11,089	10,906	10,032	10,906	10,032
RESERVE FOR HEARINGS & APPEALS	0	173,599	173,599	130,960	173,599	171,987
PURCHASING ASSESSMENT	2,673	2,795	2,673	2,413	2,673	2,413
STATE COST ALLOCATION	10,187	10,187	10,187	81,179	10,187	81,179
TOTAL EXPENDITURES:	3,498,599	3,738,673	3,835,173	4,351,937	3,828,071	4,349,897
PERCENT CHANGE:		6.9%	9.6%	24.4%	-.2%	-.0%
TOTAL POSITIONS:		45.00	45.00	45.00	45.00	45.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## VICTIMS OF CRIME 287-4895

### PROGRAM DESCRIPTION:

The Victims of Crime Program provides compensation to Nevada residents and visitors who are victims of violent crimes committed in the state, including counseling, lost wages, financial losses to those responsible for maintaining the victim, living expenses when necessary, and funeral and burial expenses. Victims have one year from the date of the crime to file an application, except in cases of minor victims of sexual abuse or pornography, who have until age 21 to apply. Victims must report the crime to the police and cooperate with the investigation, however, prosecution is not mandatory. Statutory Authority: NRS 217.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of claims received	2679	2042	2148	2260	2378
2.	Average time to process a claim (in days)	60	60	60	60	60
3.	Number of applications denied compensation	1661	642	683	721	758
4.	Percentage of claims in which compensation was awarded	38	43.8	41.2	41.9	41.7
5.	Average amount of award	\$3,114	\$4,397	\$4,597	\$4,797	\$4,997
6.	Total amount of compensation awarded	\$3,169,744	\$4,054,545	\$4,500,000	\$4,900,000	\$5,100,000
7.	Number of appeals filed	53	55	58	60	62
8.	Percentage of successful appeals	17	20	20	20	20

### BASE

The adjusted base budget recommends continued funding for seven employees with associated operating costs. One-time expenditures have been removed and partial-year expenditures have been annualized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	524,192	81,707	52,452	52,452		
BALANCE FORWARD TO NEW YEAR	-81,707					
FEDERAL FUNDS FROM PREV YEAR	2,249		2,249	2,249	2,249	2,249
U.S. CRIME VICTIMS	1,086,900	851,216	1,086,900	1,086,900	1,086,900	1,086,900
FILING FEE	663,109	612,399	663,109	663,109	663,109	663,109
COURT ASSESSMENT	1,167,304	1,380,088	1,167,304	1,177,291	1,167,304	1,178,989
CIVIL PENALTIES	218,044	223,679	218,044	218,044	218,044	218,044
FINES/FORFEITURES/PENALTIES	909,826	665,069	909,826	909,826	909,826	909,826
REIMBURSEMENT	22,665	62,710	22,665	22,665	22,665	22,665
MISCELLANEOUS REVENUE	1,191	20	1,191	1,191	1,191	1,191
RESTITUTION COLLECTION	149,517	62,899	149,517	149,517	149,517	149,517
WAGE ASSESSMENT	197,979	223,662	197,979	197,979	197,979	197,979
TREASURER'S INTEREST	14,315	54,554	14,315	14,315	14,315	14,315
TOTAL RESOURCES:	4,875,584	4,218,003	4,485,551	4,495,538	4,433,099	4,444,784

VICTIMS OF CRIME  
287-4895

ADMIN- 108

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	355,459	384,798	381,462	381,462	386,085	386,085
IN-STATE TRAVEL	2,317	2,338	2,317	2,208	2,317	2,208
OPERATING EXPENSES	137,778	134,422	202,800	189,294	201,891	201,442
VICTIMS' PAYMENTS	4,297,059	3,571,801	3,824,988	3,839,732	3,768,822	3,772,207
BAIL BOND REFUNDS	43,000		43,000	43,000	43,000	43,000
INFORMATION TECHNOLOGY	12,741	40,875	3,754	12,558	3,754	12,558
TRAINING	7,173	11,206	7,173	7,173	7,173	7,173
RESERVE		52,452				
PURCHASING ASSESSMENT	1,170	1,224	1,170	1,224	1,170	1,224
STATEWIDE COST ALLOCATION	18,887	18,887	18,887	18,887	18,887	18,887
TOTAL EXPENDITURES:	4,875,584	4,218,003	4,485,551	4,495,538	4,433,099	4,444,784
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				1,865		1,965
VICTIMS' PAYMENTS				-44,717		-44,665
INFORMATION TECHNOLOGY				-4,206		-4,358
PURCHASING ASSESSMENT				-700		-700
STATEWIDE COST ALLOCATION				47,758		47,758
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				16,574		20,721
VICTIMS' PAYMENTS				-16,574		-20,721
TOTAL EXPENDITURES:				0		0

VICTIMS OF CRIME  
287-4895  
**800 COST ALLOCATION**

This decision unit reflects the Victims of Crime Program's cost allocation paid to the Administrative Services Division and the Budget Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				18,287		19,626
VICTIMS' PAYMENTS				-18,287		-19,626
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

This decision unit recommends an increase to court assessment revenue to provide additional funding for victims' payments, and to build a small reserve as a result of an increase in the administrative assessment fee for misdemeanors by \$4.80. Per NRS 176.059.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						55,973
COURT ASSESSMENT				593,766		647,671
TOTAL RESOURCES:				593,766		703,644
EXPENDITURES:						
VICTIMS' PAYMENTS				537,793		644,991
RESERVE				55,973		58,653
TOTAL EXPENDITURES:				593,766		703,644

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends funding a new position, an Administrative Assistant II, grade 25, beginning October, 2003. The agency had been using senior volunteer services at no cost, but this service is no longer available and the number of claims in northern Nevada has significantly increased; therefore, the agency is requesting an additional position to address the on-going backlog, so claims can be processed in a timely manner.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			24,809	25,992	35,467	38,168
OPERATING EXPENSES			-2,874	186	-2,874	190
VICTIMS' PAYMENTS			-21,935	-26,403	-32,593	-38,561
INFORMATION TECHNOLOGY				225		203
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			1.00	1.00	1.00	1.00

VICTIMS OF CRIME  
287-4895

ADMIN- 110

### 276 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for the agency to relocate its Las Vegas office from the Sawyer Building, to a non-state owned leased building, with the Hearings and Appeals Division and Nevada Association of Injured Workers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				29,123		29,162
EQUIPMENT EXPENSES				7,611		
VICTIMS' PAYMENTS				-37,143		-29,162
INFORMATION TECHNOLOGY				409		
TOTAL EXPENDITURES:				0		0

### 300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit recommends funding for the Department of Information Technology to host and maintain the agency's website.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
VICTIMS' PAYMENTS			-7,472	-236	-7,472	-263
INFORMATION TECHNOLOGY			4,752	236	4,752	263
TRAINING			2,720		2,720	
TOTAL EXPENDITURES:			0	0	0	0

### 710 REPLACEMENT EQUIPMENT

This decision unit requests funding for Norton Anti-virus software maintenance, and a portion of mandatory cisco router maintenance. The other portion will be paid by the Hearings and Appeals' Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
VICTIMS' PAYMENTS			-7,085	-56	-9,550	-89
INFORMATION TECHNOLOGY			7,085	56	9,550	89
TOTAL EXPENDITURES:			0	0	0	0

### 720 NEW EQUIPMENT

This decision unit requests funding for Adobe Acrobat and WinZip software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
VICTIMS' PAYMENTS				-501		
INFORMATION TECHNOLOGY				501		
TOTAL EXPENDITURES:				0		0

VICTIMS OF CRIME  
287-4895  
**800 COST ALLOCATION**

This decision unit reflects the Victims of Crime Programs' cost allocation, paid to the Administrative Services Division and the Budget Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-1,427		-2,795
VICTIMS' PAYMENTS				1,427		2,795
TOTAL EXPENDITURES:				0		0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	524,192	81,707	52,452	52,452	0	55,973
BALANCE FORWARD TO NEW YEAR	-81,707	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	2,249	0	2,249	2,249	2,249	2,249
U.S. CRIME VICTIMS	1,086,900	851,216	1,086,900	1,086,900	1,086,900	1,086,900
FILING FEE	663,109	612,399	663,109	663,109	663,109	663,109
COURT ASSESSMENT	1,167,304	1,380,088	1,167,304	1,771,057	1,167,304	1,826,660
CIVIL PENALTIES	218,044	223,679	218,044	218,044	218,044	218,044
FINES/FORFEITURES/PENALTIES	909,826	665,069	909,826	909,826	909,826	909,826
REIMBURSEMENT	22,665	62,710	22,665	22,665	22,665	22,665
MISCELLANEOUS REVENUE	1,191	20	1,191	1,191	1,191	1,191
RESTITUTION COLLECTION	149,517	62,899	149,517	149,517	149,517	149,517
WAGE ASSESSMENT	197,979	223,662	197,979	197,979	197,979	197,979
TREASURER'S INTEREST	14,315	54,554	14,315	14,315	14,315	14,315
TOTAL RESOURCES:	4,875,584	4,218,003	4,485,551	5,089,304	4,433,099	5,148,428
EXPENDITURES:						
PERSONNEL	355,459	384,798	406,271	424,028	421,552	444,974
IN-STATE TRAVEL	2,317	2,338	2,317	2,208	2,317	2,208
OPERATING EXPENSES	137,778	134,422	199,926	237,328	199,017	249,590
EQUIPMENT EXPENSES			0	7,611	0	0
VICTIMS' PAYMENTS	4,297,059	3,571,801	3,788,496	4,235,035	3,719,207	4,266,906
BAIL BOND REFUNDS	43,000	0	43,000	43,000	43,000	43,000
INFORMATION TECHNOLOGY	12,741	40,875	15,591	9,779	18,056	8,755
TRAINING	7,173	11,206	9,893	7,173	9,893	7,173
RESERVE	0	52,452	0	55,973	0	58,653
PURCHASING ASSESSMENT	1,170	1,224	1,170	524	1,170	524
STATEWIDE COST ALLOCATION	18,887	18,887	18,887	66,645	18,887	66,645
TOTAL EXPENDITURES:	4,875,584	4,218,003	4,485,551	5,089,304	4,433,099	5,148,428
PERCENT CHANGE:		-14.6%	-8.0%	3.2%	-1.2%	1.1%
TOTAL POSITIONS:		7.00	8.00	8.00	8.00	8.00



VICTIMS OF CRIME  
287-4895

ADMIN- 112

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

## TECHNOLOGY IMPROVEMENT PLAN 101-1320

### PROGRAM DESCRIPTION:

The Department of Administration requests funding for two FTE's and associated operating costs for on-going program oversight and coordination of the Integrated Financial System (IFS). Funding is also requested for the continued support of training facility and licensing and maintenance costs of the IFS system,

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	NEBS availability during scheduled up-time	NEW	NEW	NEW	99.9%	99.9%
2.	Percent of Dept. of Admin agencies/divisions that have their Information Technology needs reviewed and addressed	NEW	NEW	NEW	35%	65%
3.	Percent of Dept. of Admin. agencies/divisions that have their DoIT bills reviewed and corrected if needed	NEW	NEW	NEW	35%	65%
4.	Percent of Dept. of Admin. agencies/divisions receiving assistance w/DoIT M-Series budget worksheets	NEW	NEW	NEW	85%	5%

### BASE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-3,900,436					
BALANCE FORWARD	19,126,366	11,765,802				
BALANCE FORWARD TO NEW YEAR	-8,994,674					
TOTAL RESOURCES:	6,231,256	11,765,802				
EXPENDITURES:						
DOIT - MICROWAVE	195,307	3,400,000				
INTEGRATED FINANCIAL SYSTEM	6,035,949	5,000,000				
RESERVE		3,365,802				
TOTAL EXPENDITURES:	6,231,256	11,765,802				

TECHNOLOGY IMPROVEMENT PLAN  
101-1320

ADMIN- 114

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit requests funding for the continuation of licensing, maintenance, program oversight, and coordination of the Integrated Financial System.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				944,983		873,013
TOTAL RESOURCES:				944,983		873,013
EXPENDITURES:						
PERSONNEL				141,557		145,640
IN-STATE TRAVEL				905		2,232
OPERATING EXPENSES				423,448		361,339
EQUIPMENT				3,329		11,175
INFORMATION TECHNOLOGY				364,572		341,233
TRAINING				446		668
PURCHASING ASSESSMENT				10,726		10,726
TOTAL EXPENDITURES:				944,983		873,013
NEW POSITIONS:				2.00		2.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	944,983	0	873,013
REVERSIONS	-3,900,436	0	0	0	0	0
BALANCE FORWARD	19,126,366	11,765,802	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,994,674	0	0	0	0	0
TOTAL EXPENDITURES:	6,231,256	11,765,802		944,983		873,013
EXPENDITURES:						
PERSONNEL			0	141,557	0	145,640
IN-STATE TRAVEL			0	905	0	2,232
OPERATING EXPENSES			0	423,448	0	361,339
EQUIPMENT			0	3,329	0	11,175
DOIT - MICROWAVE	195,307	3,400,000	0	0	0	0
INTEGRATED FINANCIAL SYSTEM	6,035,949	5,000,000	0	0	0	0
INFORMATION TECHNOLOGY			0	364,572	0	341,233
TRAINING			0	446	0	668
RESERVE	0	3,365,802	0	0	0	0
PURCHASING ASSESSMENT			0	10,726	0	10,726
TOTAL EXPENDITURES:	6,231,256	11,765,802		944,983		873,013

TECHNOLOGY IMPROVEMENT PLAN  
101-1320

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		34.8%	-100.0%	-84.8%	0%	-7.6%
TOTAL POSITIONS:				2.00		2.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, AGING SERVICES GRANTS 262-3140

### PROGRAM DESCRIPTION:

Budget account 3140 supports the Independent Living Grants of the Fund for a Healthy Nevada administered by the Division under the statutory authority provided by NRS 439.630. The Independent Living Grants enhance the independent living of older Nevadans through services, which enable older persons to remain at home, and avoid institutional placement. Funding is provided by the Tobacco Settlement. There are no state general funds in this budget account.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of Program Monitorings Completed	60	63	63	63	63
2.	Number of Fiscal Monitorings Completed	60	39	67	67	67
3.	Number of New and High Risk Programs		12	15	15	10
4.	Percent of New and High Risk Programs Receiving a Fiscal Review After Initial Six Months of Operation			90%	90%	90%
5.	Percent of New and High Risk Programs Receiving a Program Review Within Initial Six Months of Operation			90%	90%	90%

### BASE

The adjusted base budget reflects reduction of one-time costs; annualization of travel and operating cost for the Auditor II position, which was not filled until May 20, 2002. Operating and Information Services have been adjusted to reflect actual costs expected for FY04-05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	511,954					
BAL FWD TO DIFFERENT BUDGET	-36,332					
TRANS FROM OTHER BUDGET SAME FUND	4,593,857	5,720,988	5,321,613	5,358,265	5,325,255	5,363,771
<b>TOTAL RESOURCES:</b>	<b>5,069,479</b>	<b>5,720,988</b>	<b>5,321,613</b>	<b>5,358,265</b>	<b>5,325,255</b>	<b>5,363,771</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	40,883	97,456	101,413	101,413	105,029	105,029
IN-STATE TRAVEL	5,382	8,896	8,231	8,231	8,231	8,231
OPERATING EXPENSES	7,843	7,605	7,994	10,099	8,160	10,276
EQUIPMENT	1,702					
GRANTS	5,011,708	5,607,006	5,203,074	5,237,722	5,202,934	5,239,435
INFORMATION TECHNOLOGY	1,961	25	901	800	901	800
<b>TOTAL EXPENDITURES:</b>	<b>5,069,479</b>	<b>5,720,988</b>	<b>5,321,613</b>	<b>5,358,265</b>	<b>5,325,255</b>	<b>5,363,771</b>
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

HR, AGING SERVICES GRANTS  
262-3140

AGING- 2

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				2,490		2,457
TOTAL RESOURCES:				2,490		2,457
EXPENDITURES:						
OPERATING EXPENSES				-132		-125
INFORMATION TECHNOLOGY				120		80
PURCHASING ASSESSMENT				2,502		2,502
TOTAL EXPENDITURES:				2,490		2,457

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				4,550		5,975
TOTAL RESOURCES:				4,550		5,975
EXPENDITURES:						
PERSONNEL EXPENSES				4,550		5,975
TOTAL EXPENDITURES:				4,550		5,975

**ENHANCEMENT**

**460 PROMOTE SELF-SUFFICIENCY**

This module recommends an increase in available funding for the Independent Living Grants in FY 2004 and a decrease of in FY 2005 over the base budget amount, based on the most recent projection of Tobacco Settlement funds provided by the Legislative Counsel Bureau, Fiscal Analysis Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TREASURER'S INTEREST			270,000	270,000	210,000	210,000
TRANS FROM OTHER BUDGET SAME FUND			1,962,608	494,632	1,001,669	-468,724
TOTAL RESOURCES:			2,232,608	764,632	1,211,669	-258,724

HR, AGING SERVICES GRANTS  
262-3140

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
GRANTS			2,232,608	764,632	1,211,669	-258,724
TOTAL EXPENDITURES:			2,232,608	764,632	1,211,669	-258,724

**461 PROMOTE SELF-SUFFICIENCY**

This module proposes to utilize Tobacco Settlement Funds under the Independent Living Grants to match federal Medicaid (Title XIX) funds (one dollar of match for each federal dollar), for the Medicaid Waiver Services caseload growth for the CHIP Program in budget account 3146. Note, the 2001 Legislature approved the use of Tobacco Settlement Funds under the Independent Living Grants to be used as the federal match for the CHIP Waiver caseload increase in lieu of General Fund dollars for the 2001-03 biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			678,882	681,137	835,199	839,871
TOTAL RESOURCES:			678,882	681,137	835,199	839,871
EXPENDITURES:						
GRANTS			678,882	681,137	835,199	839,871
TOTAL EXPENDITURES:			678,882	681,137	835,199	839,871

**710 REPLACEMENT EQUIPMENT**

Replacement equipment consists of the cost allocated amount for two Network printers and a paper shredder. Direct cost for anti-virus and subsequent year maintenance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			762	170	2,161	62
TOTAL RESOURCES:			762	170	2,161	62
EXPENDITURES:						
OPERATING EXPENSES			89	40		
INFORMATION TECHNOLOGY			673	130	2,161	62
TOTAL EXPENDITURES:			762	170	2,161	62

**720 NEW EQUIPMENT**

New equipment consists of the cost allocated amount for two filing cabinets for the Reno office that are needed due to the lack of available cabinets for file storage.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			3,625	12	20	
TOTAL RESOURCES:			3,625	12	20	0

HR, AGING SERVICES GRANTS  
262-3140

AGING- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			39	12		
INFORMATION TECHNOLOGY			3,586		20	
TOTAL EXPENDITURES:			3,625	12	20	0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			44,494		52,761	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	511,954	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-36,332	0	0	0	0	0
TREASURER'S INTEREST			270,000	270,000	210,000	210,000
TRANS FROM OTHER BUDGET SAME FUND	4,593,857	5,720,988	8,011,984	6,541,256	7,217,065	5,743,412
TOTAL RESOURCES:	5,069,479	5,720,988	8,281,984	6,811,256	7,427,065	5,953,412
EXPENDITURES:						
PERSONNEL EXPENSES	40,883	97,456	135,398	105,963	153,141	111,004
IN-STATE TRAVEL	5,382	8,896	8,853	8,231	8,853	8,231
OPERATING EXPENSES	7,843	7,605	14,223	10,019	12,167	10,151
EQUIPMENT	1,702	0	0	0	0	0
GRANTS	5,011,708	5,607,006	8,114,564	6,683,491	7,249,802	5,820,582
INFORMATION TECHNOLOGY	1,961	25	8,946	1,050	3,102	942
PURCHASING ASSESSMENT			0	2,502	0	2,502
TOTAL EXPENDITURES:	5,069,479	5,720,988	8,281,984	6,811,256	7,427,065	5,953,412
PERCENT CHANGE:		12.9%	63.4%	34.4%	-10.3%	-12.6%
TOTAL POSITIONS:		2.00	3.00	2.00	3.00	2.00

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

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

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



## HR, AGING OLDER AMERICANS ACT 101-3151

### PROGRAM DESCRIPTION:

Budget Account 3151 includes DAS administration as well as the Grants and Resource Development, Elder Rights, and Fiscal Services Unit. The Grants and Resource Development Unit (GRD) is responsible for grants administration, and community resource development and manages federal, state, and Tobacco Settlement Independent Living grants to support statewide senior services; The Elder Rights Unit is established under Title III of the Older Americans Act, the Elder Rights Attorney under NRS 427A.123 and the Community Ombudsmen are authorized by NRS 427A.300, which outlines their duties while the Unit's responsibilities include: statewide repository of Elder Abuse Reports, coordination of protective services, legal services development, ombudsman functions for institutionalized elderly, community ombudsman activities for elderly in the community, benefits counseling, and the Eldercare Help line; and the Fiscal Unit provides the financial services necessary for the internal administration of the agency and completes the functions necessary to support the responsibilities of the other units. Funding for this budget account is a combination of state general fund appropriations and federal funding and includes state general fund appropriations which supports the Division administration, provides the required match for federal funds, supplements older volunteer programs, senior transportation and rural senior services. Federal funds are received from the Administration on Aging under Title III of the Older Americans Act, and additional federal funds are also received from the Department of Labor under Title V, USDA, and the Community Services Block Grant Act as well as funding from the Taxicab Authority to operate the Senior Ride Program in Clark County.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of clients served in social service and meal programs.	25,100	30,500	30,500	30,500	30,500
2.	Social service and meal programs will serve 13% minority clients.	3,350	4,000	4,000	4,000	4,000
3.	Social service and meal programs will serve 30% low-income clients.	7,530	9,150	9,150	9,150	9,150
4.	Elder rights complaints reported and investigated.	14,000	12,670	14,000	16,000	16,000
5.	Percent of courtesy visits made to nursing homes.	90%	50%	50%	100%	100%
6.	Percent of complaints in long-term care settings investigated and resolved within 90 days.	85%	83%	85%	95%	95%

### BASE

The base budget consists of actual costs for fiscal year 2002 with the exception of two positions that were removed from base due to the elimination of the Senior Ride program, position numbers 0037 and 0145. The adjusted base budget reflects reduction of one-time costs. Travel, Operating and Information Services have been adjusted to reflect the costs associated with four new positions approved in FY 2002. Two positions were not filled until 04/02 and two have not been filled. Position numbers 0425 and 0426 were filled in 04/02, 0423 and 0428 were still vacant as of 06/02. Operating and Information Services have also been adjusted to reflect actual costs expected for FY 04/05. Category 31, the Senior Ride program was eliminated in base. The Taxicab Authority advised that unless BDR#124 is successful they are unable to transfer funds to the Division, which is used to administer the program. If successful, the program will be reestablished in E-500.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,655,245	2,711,870	2,830,032	2,809,857	2,842,858	2,822,883
REVERSIONS	-61,217					
BALANCE FORWARD	87,174	75,082				
BALANCE FORWARD TO NEW YEAR	-75,081					

HR, AGING OLDER AMERICANS ACT  
101-3151

AGING- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL FUNDS FROM PREV YEAR	2,900	1,927				
FEDERAL FUNDS TO NEW YEAR	-1,927					
CORRECTION TO PR YR REVERSION	5,000					
SALARY ADJUSTMENT	54,000					
FED TITLE III-B PROJECT	2,352,214	1,992,433	2,249,619	2,249,619	2,249,257	2,249,257
FED TITLE III - PROJECT	39,470	33,262	39,539	39,539	39,539	39,539
FED TITLE V - SR EMPLOYMENT	424,369	647,308	425,462	425,462	425,781	425,781
USDA FOOD PROGRAM	523,388	484,000	523,389	523,389	523,389	523,389
FEDERAL TITLE III-C NUTRIT	1,967,461	2,137,067	1,969,391	1,969,391	1,969,391	1,969,391
FEDERAL ADMIN COST ALLOWANCE	496,477	496,477	593,809	593,809	598,499	598,499
FEDERAL FUNDS	187,480	262,469	204,740	204,574	209,431	209,265
FEDERAL GRANT-A	31,079	41,223	34,936	34,936	35,921	35,921
FEDERAL GRANT-B	55,497	67,397	79,794	79,742	77,773	77,721
FEDERAL TITLE III-F PREVENTION	78,636	98,902	81,190	81,190	81,190	81,190
FEDERAL GRANT-E	-10	12,738				
FEDERAL GRANT-F	162,810	197,190				
FEDERAL GRANT-H	369,534	370,412	369,534	369,534	369,534	369,534
FEDERAL GRANT-I	292,379	1,021,457	348,026	348,026	350,104	350,104
RIDE CHARGE	207,291	193,212				
MEDICAID CHARGES	288,794	294,155	354,558	354,558	362,646	362,646
TITILE XX	53,825	63,000	77,214	53,825	78,185	53,825
PRIVATE GRANT	6,419					
TRANS FROM OTHER BUDGET SAME FUND	20,000	20,000	20,000	20,000	20,000	20,000
TRANS TAXICAB AUTHORITY	278,218	278,218				
TRANS FROM EMERGENCY MANAGEMNT	32,952					
TRANS FROM HUMAN RESOURCES	18,797	15,806	18,798	18,798	18,798	18,798
TOTAL RESOURCES:	10,553,174	11,515,605	10,220,031	10,176,249	10,252,296	10,207,743
EXPENDITURES:						
PERSONNEL	2,226,420	2,256,364	2,663,869	2,609,702	2,692,010	2,637,341
OUT-OF-STATE TRAVEL	1,303	1,303	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	45,391	59,455	45,391	46,401	45,391	46,401
OPERATING EXPENSES	164,291	171,993	183,057	194,141	186,912	197,696
EQUIPMENT	8,303	3,769				
TITLE III-B SOCIAL SERVICES	2,251,543	1,988,114	2,251,543	2,251,543	2,251,543	2,251,543
TITLE VII OMBUDSMAN	12,700	41,697	12,700	12,648	12,700	12,648
TITLE III TRAINING	39,536	33,263	39,539	39,539	39,539	39,539
TITLE III-C NUTRITION	2,084,943	2,259,322	2,084,943	2,084,943	2,084,943	2,084,943
DEPENDENT CARE GRANT	292,379	982,494	292,379	292,379	292,379	292,379
TRANSPORT PAMPHLET	21,550	4,125				
RSVP PROGRAM	5,000					
FOSTER GRANDPARENTS	32,952					
ELDER ABUSE	7,274	16,941	7,274	7,274	7,274	7,274
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997

HR, AGING OLDER AMERICANS ACT  
101-3151

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
COMMUNITY FOOD & NUTRITION	18,798	15,806	18,798	18,798	18,798	18,798
LOCAL PROJECT STATE SHARE	90,000	58,163	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	427,152	649,873	427,152	427,152	427,152	427,152
USDA FOOD PROGRAM	523,389	484,000	523,389	523,389	523,389	523,389
COMMISSION TRAVEL	1,078	1,077	5,231	5,231	5,231	5,231
INFORMATION SERVICES	51,979	39,097	19,284	19,557	19,284	19,557
TITLE III-FEDERAL	85,966	104,720	85,966	85,966	85,966	85,966
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
SR. COMPANION	369,534	370,421	369,534	369,534	369,534	369,534
SR. RIDE PROGRAM	410,717	470,499				
ICA/SHIP	67,201	137,773	66,420	64,490	66,689	64,790
CHOICE		12,738				
SNAG	162,810	197,190				
PURCHASING ASSESSMENT	4,280	4,476	4,476	4,476	4,476	4,476
RESERVE FOR REVERSION	118,902	123,149				
TOTAL EXPENDITURES:	10,553,174	11,515,605	10,220,031	10,176,249	10,252,296	10,207,743
EXISTING POSITIONS:		44.51	42.51	42.51	42.51	42.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				721		51
FEDERAL FUNDS				278		234
FEDERAL GRANT-B				-3		-4
TOTAL RESOURCES:				996		281
EXPENDITURES:						
OPERATING EXPENSES				-195		-40
TITLE VII OMBUDSMAN				-3		-4
INFORMATION SERVICES				1,187		362
ICA/SHIP				278		234
PURCHASING ASSESSMENT				-271		-271
TOTAL EXPENDITURES:				996		281

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				90,361		104,039
MEDICAID CHARGES				7,140		8,222
TOTAL RESOURCES:				97,501		112,261
EXPENDITURES:						
PERSONNEL				103,832		120,931
ICA/SHIP				-6,331		-8,670
TOTAL EXPENDITURES:				97,501		112,261

### 303 OCCUPATIONAL STUDIES

This decision unit includes the reclassification of Social Workers, Compliance Audit/Investigators, & Ombudsman positions as a result of the occupational group study completed by the Department of Personnel proposed to become effective 7/1/2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,958		12,832
FEDERAL FUNDS				24		23
MEDICAID CHARGES				937		934
TOTAL RESOURCES:				13,919		13,789
EXPENDITURES:						
PERSONNEL				13,919		13,789
TOTAL EXPENDITURES:				13,919		13,789
NEW POSITIONS:				.00		.00

### 501 HIPPA - HEALTH INSURANCE PORTABILITY

This decision unit requests funding for one Information Privacy Officer (Management Analyst IV) and equipment to secure privacy information. The privacy standards of the Health Insurance Portability and Accountability Act (HIPAA) require each "covered entity" to appoint a Privacy Officer. The Information Privacy Officer is responsible for developing, implementing, and maintaining adherence to the Division's policies and procedures governing the privacy of protected health information in compliance with federal and state laws and the Division's privacy philosophy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			52,552	52,267	66,048	66,350
TOTAL RESOURCES:			52,552	52,267	66,048	66,350

HR, AGING OLDER AMERICANS ACT  
101-3151

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			43,297	42,972	60,847	60,966
IN-STATE TRAVEL			842	842	1,122	1,122
OPERATING EXPENSES			6,127	6,448	4,059	4,052
INFORMATION SERVICES			2,286	2,005	20	210
TOTAL EXPENDITURES:			52,552	52,267	66,048	66,350
NEW POSITIONS:			1.00	1.00	1.00	1.00

**ENHANCEMENT**

**457 REWARD SELF-SUFFICIENCY**

This decision unit will increase the Division's authority for the federal grants that are anticipated to be received during the biennium. The state match required for the title III-B, III-C, and III-D is also included. There are no state match requirements for the remaining federal grants. The Division will not be able to accept federal grants for older Nevadan services without adequate budget authority and state cash to provide match where required. The services provided with federal funds include senior meal programs (including meals on wheels), social services such as adult day care and transportation, preventive health programs, senior employment programs, and insurance counseling.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			66,756	66,756	76,050	76,050
FED TITLE III-B PROJECT			252,192	252,192	327,609	327,609
FED TITLE V - SR EMPLOYMENT			872	872	553	553
USDA FOOD PROGRAM			98,569	98,569	117,228	117,228
FEDERAL TITLE III-C NUTRIT			642,586	642,586	720,945	720,945
FEDERAL GRANT-A			-1,068	-1,068	-1,036	-1,036
FEDERAL GRANT-B			14,876	14,876	26,364	26,364
FEDERAL TITLE III-F PREVENTION			59,649	59,649	63,874	63,874
FEDERAL GRANT-I			383,310	383,310	403,172	403,172
TOTAL RESOURCES:			1,517,742	1,517,742	1,734,759	1,734,759
EXPENDITURES:						
TITLE III-B SOCIAL SERVICES			277,346	277,346	357,199	357,199
TITLE VII OMBUDSMAN			14,876	14,876	26,364	26,364
TITLE III-C NUTRITION			680,680	680,680	763,648	763,648
DEPENDENT CARE GRANT			383,310	383,310	403,172	403,172
ELDER ABUSE			-1,068	-1,068	-1,036	-1,036
TITLE V SR COMMUNITY SERVICES			872	872	553	553
USDA FOOD PROGRAM			98,569	98,569	117,228	117,228
TITLE III-FEDERAL			63,157	63,157	67,631	67,631
TOTAL EXPENDITURES:			1,517,742	1,517,742	1,734,759	1,734,759

**458 REWARD SELF-SUFFICIENCY**

By statute (NRS 427A.125 et.seq.) the Ombudsman Program's primary responsibilities are to ensure long term care residents' quality of life and quality of care through complaint resolution and investigation of abuse, neglect, exploitation and isolation. This enhancement will enable the Division to access the federal share of Title XIX funds to expand the Ombudsman program in the Elder Rights Unit by adding two Compliance Audit Investigator positions, two intake workers and one Administrative assistant to handle database management. Although one dollar of state match is required for each federal dollar, no additional state funds are being requested as the Division is utilizing existing appropriations for this match. The Ombudsman Program is able to access Medicaid funds because it provides services to Medicaid recipients who reside in nursing facilities and other long term care facilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES			183,016		227,676	
TITLE XIX - WAIVER				190,004		243,174
TOTAL RESOURCES:			183,016	190,004	227,676	243,174
EXPENDITURES:						
PERSONNEL			147,121	153,952	209,246	223,826
IN-STATE TRAVEL			1,217	1,217	1,622	1,622
OPERATING EXPENSES			23,248	24,812	16,708	16,674
INFORMATION SERVICES			11,430	10,023	100	1,052
TOTAL EXPENDITURES:			183,016	190,004	227,676	243,174
NEW POSITIONS:			5.00	5.00	5.00	5.00

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

The Senior Ride program was eliminated in decision unit M-150 but this decision unit would reestablish the program should the Taxicab Authority have available funds to transfer to the Division to administer the program. Pursuant to NRS 706.8825.5, the Taxicab Authority funds the program and the Division for Aging Services administers it. The legislatively approved funding for transfers from the Taxicab Authority to the Division totaled \$278,218 for each year of the 2001-2003 biennium which included the sale of 20,000 coupon books and supported two positions as well as the operating needs for the program. The Taxicab Authority advises, funding for the program is contingent upon BDR #124, which proposes to increase the surcharge paid by the taxicab companies to the Taxicab Authority by 5 cents. If this proposal is successful, the Taxicab Authority will transfer an additional \$100,000 (total \$378,218) to the Division for the sale of 10,000 additional coupon books (total of 30,000).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-796	-122	-739	-184
RIDE CHARGE			285,368	282,087	283,801	281,448
TRANS TAXICAB AUTHORITY			378,218	378,218	378,218	378,218
TOTAL RESOURCES:			662,790	660,183	661,280	659,482
EXPENDITURES:						
PERSONNEL			78,662	82,639	79,671	85,242
IN-STATE TRAVEL				-34		-34
OPERATING EXPENSES			-343	-343	-331	-331
INFORMATION SERVICES			-454	255	-410	181

HR, AGING OLDER AMERICANS ACT  
101-3151

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SR. RIDE PROGRAM			584,925	577,666	582,350	574,424
TOTAL EXPENDITURES:			662,790	660,183	661,280	659,482
NEW POSITIONS:			2.00	2.00	2.00	2.00

**710 REPLACEMENT EQUIPMENT**

Replacement equipment consists of the cost allocated and directly charged amounts for Network printers, Desktop PC's, anti-virus, subsequent year maintenance, a bookcase, fax machine, paper shredder and the replacement of laminate on a countertop in Elko located in the reception area.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			37,696	12,539	24,306	9,112
FEDERAL FUNDS			920	69	2,257	1,269
FEDERAL GRANT-B			284			
TOTAL RESOURCES:			38,900	12,608	26,563	10,381
EXPENDITURES:						
OPERATING EXPENSES			3,217	771		
EQUIPMENT			1,364			
TITLE VII OMBUDSMAN			284			
INFORMATION SERVICES			33,115	11,768	24,306	9,112
ICA/SHIP			920	69	2,257	1,269
TOTAL EXPENDITURES:			38,900	12,608	26,563	10,381

**720 NEW EQUIPMENT**

New equipment consists of the cost allocated amount to be charged for two filing cabinets in Reno and two in Las Vegas. These filing cabinets are needed due to the lack of available file storage.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,314	216		
FEDERAL FUNDS			564	18		
FEDERAL GRANT-B			391			
TOTAL RESOURCES:			3,269	234	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,314	216		
TITLE VII OMBUDSMAN			391			
ICA/SHIP			564	18		
TOTAL EXPENDITURES:			3,269	234	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,655,245	2,711,870	2,988,554	3,045,553	3,008,523	3,091,133
REVERSIONS	-61,217	0	0	0	0	0
BALANCE FORWARD	87,174	75,082	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,081	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	2,900	1,927	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,927	0	0	0	0	0
CORRECTION TO PR YR REVERSION	5,000	0	0	0	0	0
SALARY ADJUSTMENT	54,000	0	0	0	0	0
FED TITLE III-B PROJECT	2,352,214	1,992,433	2,501,811	2,501,811	2,576,866	2,576,866
FED TITLE III - PROJECT	39,470	33,262	39,539	39,539	39,539	39,539
FED TITLE V - SR EMPLOYMENT	424,369	647,308	426,334	426,334	426,334	426,334
USDA FOOD PROGRAM	523,388	484,000	621,958	621,958	640,617	640,617
FEDERAL TITLE III-C NUTRIT	1,967,461	2,137,067	2,611,977	2,611,977	2,690,336	2,690,336
FEDERAL ADMIN COST ALLOWANCE	496,477	496,477	593,809	593,809	598,499	598,499
FEDERAL FUNDS	187,480	262,469	206,224	204,963	211,688	210,791
FEDERAL GRANT-A	31,079	41,223	33,868	33,868	34,885	34,885
FEDERAL GRANT-B	55,497	67,397	95,345	94,615	104,137	104,081
FEDERAL TITLE III-F PREVENTION	78,636	98,902	140,839	140,839	145,064	145,064
FEDERAL GRANT-E	-10	12,738	0	0	0	0
FEDERAL GRANT-F	162,810	197,190	0	0	0	0
FEDERAL GRANT-H	369,534	370,412	369,534	369,534	369,534	369,534
FEDERAL GRANT-I	292,379	1,021,457	731,336	731,336	753,276	753,276
RIDE CHARGE	207,291	193,212	285,368	282,087	283,801	281,448
MEDICAID CHARGES	288,794	294,155	537,574	362,635	590,322	371,802
TITLE XIX - WAIVER			0	190,004	0	243,174
TITLE XX	53,825	63,000	77,214	53,825	78,185	53,825
PRIVATE GRANT	6,419	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	20,000	20,000	20,000	20,000	20,000	20,000
TRANS TAXICAB AUTHORITY	278,218	278,218	378,218	378,218	378,218	378,218
TRANS FROM EMERGENCY MANAGEMNT	32,952	0	0	0	0	0
TRANS FROM HUMAN RESOURCES	18,797	15,806	18,798	18,798	18,798	18,798
TOTAL RESOURCES:	10,553,174	11,515,605	12,678,300	12,721,703	12,968,622	13,048,220
EXPENDITURES:						
PERSONNEL	2,226,420	2,256,364	2,932,949	3,007,016	3,041,774	3,142,095
OUT-OF-STATE TRAVEL	1,303	1,303	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	45,391	59,455	47,450	48,426	48,135	49,111
OPERATING EXPENSES	164,291	171,993	217,620	225,850	207,348	218,051
EQUIPMENT	8,303	3,769	1,364	0	0	0
TITLE III-B SOCIAL SERVICES	2,251,543	1,988,114	2,528,889	2,528,889	2,608,742	2,608,742
TITLE III-D IN-HOME SERVICES			0	0	0	0
TITLE VII OMBUDSMAN	12,700	41,697	28,251	27,521	39,064	39,008



HR, AGING OLDER AMERICANS ACT  
101-3151

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TITLE III TRAINING	39,536	33,263	39,539	39,539	39,539	39,539
TITLE III-C NUTRITION	2,084,943	2,259,322	2,765,623	2,765,623	2,848,591	2,848,591
DEPENDENT CARE GRANT	292,379	982,494	675,689	675,689	695,551	695,551
TRANSPORT PAMPHLET	21,550	4,125	0	0	0	0
RSVP PROGRAM	5,000	0	0	0	0	0
FOSTER GRANDPARENTS	32,952	0	0	0	0	0
ELDER ABUSE	7,274	16,941	6,206	6,206	6,238	6,238
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
COMMUNITY FOOD & NUTRITION	18,798	15,806	18,798	18,798	18,798	18,798
LOCAL PROJECT STATE SHARE	90,000	58,163	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	427,152	649,873	428,024	428,024	427,705	427,705
USDA FOOD PROGRAM	523,389	484,000	621,958	621,958	640,617	640,617
COMMISSION TRAVEL	1,078	1,077	5,231	5,231	5,231	5,231
INFORMATION SERVICES	51,979	39,097	65,661	44,795	43,300	30,474
TITLE III-FEDERAL	85,966	104,720	149,123	149,123	153,597	153,597
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
SR. COMPANION	369,534	370,421	369,534	369,534	369,534	369,534
SR. RIDE PROGRAM	410,717	470,499	584,925	577,666	582,350	574,424
ICA/SHIP	67,201	137,773	67,904	58,524	68,946	57,623
CHOICE	0	12,738	0	0	0	0
SNAG	162,810	197,190	0	0	0	0
PURCHASING ASSESSMENT	4,280	4,476	4,476	4,205	4,476	4,205
RESERVE FOR REVERSION	118,902	123,149	0	0	0	0
TOTAL EXPENDITURES:	10,553,174	11,515,605	12,678,300	12,721,703	12,968,622	13,048,220
PERCENT CHANGE:		9.1%	20.1%	20.5%	2.3%	2.6%
TOTAL POSITIONS:		44.51	50.51	50.51	50.51	50.51

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

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

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

## HR, SENIOR SERVICES PROGRAM

### 101-3146

#### PROGRAM DESCRIPTION:

The Community Based Care Unit (CBC) , under budget account 3146, provides service to those seniors most at risk through two Medicaid waivers and a state funded program. The Community Home-based Initiatives Program (CHIP) and the Group Care Waiver Program (GCWP), provide alternatives to nursing home placement. The scope of services includes long-range planning, information and referral, identification of clients, assessment, case management, level of care screening, development of service providers, billing for reimbursement, processing of payments for providers, quality assurance, education and training, continuous monitoring of clients, assistance with benefits applications, counseling of family members and management of a database to meet federal reporting mandates. Each CBC Social Worker is projected to carry a caseload of 50 clients, which includes 45 approved cases and 5 in process cases.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	New CHIP Clients Served.	759	680	838	924	1078
2.	Number of Highest Priority Cases Approved.	205	179	226	249	291
3.	Number of Highest Priority Cases Approved Within 90 days	164	110	181	200	233
4.	% of Highest Priority Cases Approved Within 90 days	80%	62%	80%	80%	80%
5.	New Group Care Clients Served	N/A	81	152	185	265
6.	Number of Cases Approved Within 90 Days	N/A	60	122	148	212
7.	% of Cases Approved Within 90 Days	N/A	74%	80%	80%	80%

#### BASE

The adjusted base budget reflects reduction of one-time costs. Travel, operating and Information Services have been adjusted to reflect the costs associated with seven new positions approved in FY 2003. Operating and Information Services have also been adjusted to reflect actual costs expected for FY 04/05. The Senior Ride program was eliminated in budget account 3151 and the Division's cost allocation for the Las Vegas office was re-calculated. Budget account 3146 absorbed a portion of the costs formerly allocated to the Senior Ride program. Should the Taxicab Authority have funds available to transfer to the Division for the Senior Ride program, decision unit E-500 re-establishes the program and removes the costs that were reallocated to budget account 3146.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,056,412	1,083,840	1,108,197	1,101,078	1,114,838	1,107,567
REVERSIONS	-10,969					
BALANCE FORWARD	19,177	300,831				
BALANCE FORWARD TO NEW YEAR	-300,831					
ADVANCES FROM GENERAL FUND	900,000	900,000				
RETURN GENERAL FUND ADVANCE	-900,000					
STATE CHIP COPAYMENTS	11,364	3,909	11,364	11,364	11,364	11,364
MEDICAID CHARGES	7,160,315	9,088,518	8,595,850	8,561,260	8,662,050	8,626,929
COPAYMENTS	122,238	88,286	126,308	126,308	126,877	126,877
TOBACCO SETTLEMENT		25,759				
TRANS FROM OTHER BUDGET SAME FUND	622,523	820,751	670,632	670,632	672,345	672,345
TOTAL RESOURCES:	8,680,229	12,311,894	10,512,351	10,470,642	10,587,474	10,545,082

HR, SENIOR SERVICES PROGRAM  
101-3146

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	2,778,960	3,257,604	3,724,588	3,720,319	3,793,551	3,789,203
OUT-OF-STATE TRAVEL	1,555	1,555	1,555	1,555	1,555	1,555
IN-STATE TRAVEL	58,729	64,971	65,518	65,784	65,518	65,784
OPERATING EXPENSES	264,434	313,942	304,290	299,099	310,450	304,655
EQUIPMENT	6,076	18,039				
INFORMATION SERVICES	70,713	71,208	30,919	30,962	30,919	30,962
PURCHASE OF SERVICES	5,453,602	7,638,362	6,339,268	6,306,710	6,339,268	6,306,710
CAREGIVER TRAINING	45,002	10,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	1,158	1,211	1,211	1,211	1,211	1,211
ADVANCE-GENERAL FUND		900,000				
RESERVE FOR REVERSION		35,000				
TOTAL EXPENDITURES:	8,680,229	12,311,894	10,512,351	10,470,642	10,587,474	10,545,082
EXISTING POSITIONS:		68.00	68.00	68.00	68.00	68.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				88		-27
MEDICAID CHARGES				72,396		71,549
TOTAL RESOURCES:				72,484		71,522
EXPENDITURES:						
OPERATING EXPENSES				-727		-477
INFORMATION SERVICES				1,483		271
PURCHASING ASSESSMENT				-22		-22
STATEWIDE COST ALLOCATION				71,750		71,750
TOTAL EXPENDITURES:				72,484		71,522

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Medicaid and Tobacco Settlement funding are recommended to provide three new direct service positions including one Administrative Assistant and two Social Workers with start dates of 10/1/03, and support costs for these positions. Tobacco settlement funds under the Independent Living Grants will be utilized to match federal Medicaid (Title XIX) funds (one dollar of match for each federal dollar). Caseloads have been increased by the growth projected by the State Demographer for the 75 and over population, which was used because the average age of CHIP clients is 80 years old: 4.12 percent in FY 2004 and 3.49 percent in FY 2005. As of July 1, 2002, the waiting list is 711 persons statewide. This decision unit will allow the Division to serve additional clients receiving Medicaid Waiver Services under the Community Home-Based Initiatives Program (CHIP) and initiate services in a shorter time period for persons on the waiting list.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES			678,883		835,198	
TITLE XIX - WAIVER				681,137		839,869
TRANS FROM OTHER BUDGET SAME FUND			678,882	681,137	835,199	839,871
TOTAL RESOURCES:			1,357,765	1,362,274	1,670,397	1,679,740
EXPENDITURES:						
PERSONNEL			103,564	108,056	146,592	155,485
IN-STATE TRAVEL			1,455	1,455	1,939	1,939
OPERATING EXPENSES			15,978	16,939	11,001	10,980
INFORMATION SERVICES			8,558	7,614	1,760	2,231
PURCHASE OF SERVICES			1,228,210	1,228,210	1,509,105	1,509,105
TOTAL EXPENDITURES:			1,357,765	1,362,274	1,670,397	1,679,740
NEW POSITIONS:			3.00	3.00	3.00	3.00

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,070		23,809
MEDICAID CHARGES				141,387		176,521
TOTAL RESOURCES:				160,457		200,330
EXPENDITURES:						
PERSONNEL				160,457		200,330
TOTAL EXPENDITURES:				160,457		200,330

HR, SENIOR SERVICES PROGRAM  
101-3146

**303 OCCUPATIONAL STUDIES**

This decision unit includes the reclassification of 46 social worker positions as a result of the occupational group study completed by the Department of Personnel proposed to become effective 7/1/2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,514		13,496
MEDICAID CHARGES				100,165		100,067
TOTAL RESOURCES:				113,679		113,563
EXPENDITURES:						
PERSONNEL				113,679		113,563
TOTAL EXPENDITURES:				113,679		113,563
NEW POSITIONS:				.00		.00

**ENHANCEMENT**

**301 MAXIMIZE INTERNET & TECHNOLOGY**

This module represents the Division's estimate for the number of hours DoIT programmers will charge for enhancements to the CHIP database and billing program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,142	1,123	1,142	1,140
MEDICAID CHARGES			8,378	8,242	8,378	8,368
TOTAL RESOURCES:			9,520	9,365	9,520	9,508
EXPENDITURES:						
INFORMATION SERVICES			9,520	9,365	9,520	9,508
TOTAL EXPENDITURES:			9,520	9,365	9,520	9,508

#### 450 REWARD SELF-SUFFICIENCY

This enhancement requests one new Medically Fragile Case Manager starting 10/01/03 to provide services to Northern Nevada since the Division currently has only one Nurse Case Manager located in Las Vegas to provide technical nursing support and training opportunities to both the Community-Based Care and Elder Rights Units. Responsibilities for the Community-Based Care Unit include providing technical (medical) support and consultation to CBC staff for medically fragile clients, reviewing case records of clients at the highest levels of care to ensure appropriateness of care plans, providing training regarding assessment of medical services for clients and participating in DAS multidisciplinary teams. Responsibilities for the Elder Rights Unit include assisting in complaint investigations into physical abuse and medical neglect, evaluating medication documentation and other medical information to determine appropriateness for purposes of investigation, assisting community ombudsmen in developing resources and preventative health care information, providing assistance to frail elderly persons in the community in need of resources on medical issues, and attending monthly review meetings to develop strategies to prevent medical neglect and abuse of the elderly.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES			45,420	47,013	56,306	59,516
TOTAL RESOURCES:			45,420	47,013	56,306	59,516
EXPENDITURES:						
PERSONNEL			36,757	38,312	51,934	54,961
IN-STATE TRAVEL			727	727	970	970
OPERATING EXPENSES			5,650	5,969	3,382	3,375
INFORMATION SERVICES			2,286	2,005	20	210
TOTAL EXPENDITURES:			45,420	47,013	56,306	59,516
NEW POSITIONS:			1.00	1.00	1.00	1.00

#### 451 REWARD SELF-SUFFICIENCY

This enhancement unit allows the Division to increase the number of clients receiving Medicaid waiver services under the CHIP program by adding an additional 180 waiver slots over the 2003-05 biennium which correlates with initiatives developed by the Affordable Assisted Living Task Force and the strategic plan for seniors (Assembly Bill 513, 2001 session). The number of CHIP waiver slots continues to increase each year, but the increase has been parallel to the demographic growth in Nevada. The 2001 Legislature approved an additional 180 slots over the 2001-03 biennium and these slots were budgeted in a staggered manner; therefore the true impact will not be evaluated until after FY 2003. As of July 1, 2002 the waiting list was 711 persons statewide, although the waiting lists are routinely monitored and validated and are fluid as people continually move on and off the lists. In order to provide case management to the increase number of clients, this enhancement provides for four new positions to be hired at a staggered rate over the 2003-05 biennium (two Social Workers, one Administrative Assistant and one Account Clerk.) Note: Originally a Social Worker Supervisor and two additional Social Worker 2 positions were requested, but were not funded in this dec unit. Instead, vacant position numbers 131, 134 and 136 in the base budget will be used.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES			207,144	49,364	991,364	380,935
TOTAL RESOURCES:			207,144	49,364	991,364	380,935

HR, SENIOR SERVICES PROGRAM  
101-3146

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			97,301	35,553	304,594	156,728
IN-STATE TRAVEL			1,211		4,364	1,455
OPERATING EXPENSES			18,997	9,402	39,854	29,979
INFORMATION SERVICES			9,144	4,409	6,938	4,587
PURCHASE OF SERVICES			80,491		635,614	188,186
TOTAL EXPENDITURES:			207,144	49,364	991,364	380,935
NEW POSITIONS:			4.00	2.00	7.00	4.00

**452 REWARD SELF-SUFFICIENCY**

This enhancement would increase the number of clients for the Group care Waiver. The Adult Group Care Waiver is designed to offer individuals an alternative to nursing home care by providing supplemental services in a group care home. Increasing the number of clients for the Group Care Waiver correlates with initiatives developed by the Affordable Assisted Living Task Force and the strategic plan for seniors (Assembly Bill 513, 2001 session). This enhancement provides an additional 100 slots over the biennium and includes three new positions (two Social Workers and one Administrative Assistant). The Social Workers will serve as case managers for the increased number of clients.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES			80,432	83,407	162,295	171,208
TOTAL RESOURCES:			80,432	83,407	162,295	171,208
EXPENDITURES:						
PERSONNEL			65,285	68,183	143,932	152,460
IN-STATE TRAVEL			727	727	1,939	1,939
OPERATING EXPENSES			9,848	10,488	14,098	14,405
INFORMATION SERVICES			4,572	4,009	2,326	2,404
TOTAL EXPENDITURES:			80,432	83,407	162,295	171,208
NEW POSITIONS:			2.00	2.00	3.00	3.00

**459 PERSONAL ASSISTANCE SERVICES - S.B. 174**

This enhancement unit is based on SB-174 that directs providers of Personal Assistance Services to address the needs of persons requiring assistance with bathing, toileting and feeding. The Division of Aging Services (DAS) will need additional resources to meet this mandate for serving persons on the waiting list for community-based services funded out of state general funds. There are currently 33 persons on the state-waiting list that meet the criteria of SB-174. The projected amount of funding is based on 4 hours of services per day per client at a rate of \$18.50 per hour. An increase of 33 clients will require an additional social worker to manage the cases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			936,307	937,525	947,915	950,531
TOTAL RESOURCES:			936,307	937,525	947,915	950,531

HR, SENIOR SERVICES PROGRAM  
101-3146

AGING- 20

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			38,279	39,457	54,021	56,454
IN-STATE TRAVEL			727	727	970	970
OPERATING EXPENSES			6,127	6,448	4,016	4,009
INFORMATION SERVICES			2,286	2,005	20	210
PURCHASE OF SERVICES			888,888	888,888	888,888	888,888
TOTAL EXPENDITURES:			936,307	937,525	947,915	950,531
NEW POSITIONS:			1.00	1.00	1.00	1.00

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

The Senior Ride program was eliminated in decision unit M-150. This decision unit would re-establish the cost allocation for the program should the Taxicab Authority have available funds to transfer to the Division to administer the program. When the Senior Ride program was eliminated in M-150, the Division's cost allocation for the Las Vegas office was re-calculated and budget account #3146 absorbed a portion of the costs formerly allocated to the Senior Ride program. This decision unit re-allocates charges to the Senior Ride program and credits budget account 3146.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,331	-1,085	-1,273	-1,214
TOTAL RESOURCES:			-1,331	-1,085	-1,273	-1,214
EXPENDITURES:						
OPERATING EXPENSES			-991	-986	-1,099	-1,099
INFORMATION SERVICES			-340	-99	-174	-115
TOTAL EXPENDITURES:			-1,331	-1,085	-1,273	-1,214

**605 BUDGET REDUCTIONS**

This decision unit includes the elimination of vacant position #140 (Accounting Assistant 1). This position has been vacant for more than 6 months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES				-35,827		-37,626
TOTAL RESOURCES:				-35,827		-37,626
EXPENDITURES:						
PERSONNEL				-35,451		-37,266
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-35,827		-37,626
NEW POSITIONS:				-1.00		-1.00



HR, SENIOR SERVICES PROGRAM  
101-3146  
**710 REPLACEMENT EQUIPMENT**

Replacement computer equipment consists of Desktop PC's, Network Printers, anti-virus and subsequent year maintenance. The Division is also replacing two Paper Shredders, some chairs, telephone headsets and a fax machine. Reference equipment schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,775	2,816	6,227	1,793
MEDICAID CHARGES			64,350	20,650	45,665	13,147
TOTAL RESOURCES:			73,125	23,466	51,892	14,940
EXPENDITURES:						
OPERATING EXPENSES			8,098	5,606		
INFORMATION SERVICES			65,027	17,860	51,892	14,940
TOTAL EXPENDITURES:			73,125	23,466	51,892	14,940

**720 NEW EQUIPMENT**

Program's share of the division's cost allocation of new filing cabinets.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			464	40		
MEDICAID CHARGES			3,406	292		
TOTAL RESOURCES:			3,870	332	0	0
EXPENDITURES:						
OPERATING EXPENSES			3,870	332		
TOTAL EXPENDITURES:			3,870	332	0	0

**900 TRANSFER PERSONAL CARE ASSISTANCE**

This decision unit transfers personal care assistance (PCA) under the CHIP Waiver from Base and M-150 in the Division for Aging Services budget to the Division of Health Care Financing and Policy (DHCFP) who administers the Medicaid State Plan (budget account 3243). The Nevada Medicaid Division offers PCA services under state plan service while the Community Home-Based Initiatives Program (CHIP) waiver also offers PCA services. This is in violation of Medicaid regulation because waiver services cannot duplicate regular state plan services and are meant to enhance state plan services to achieve the goal of reducing overall medical costs and therefore, it is necessary to remove the services from the waiver program. The assessment method used to determine the number of PCA hours needed for CHIP and the method used for state plan services is different which could result in a client receiving differing levels of personal care depending on which program the client is in, and therefore, the costs removed from the DAS budget are less than the costs being added to the Medicaid budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES			-2,129,341	-2,129,341	-2,129,341	-2,129,341
TOTAL RESOURCES:			-2,129,341	-2,129,341	-2,129,341	-2,129,341

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PURCHASE OF SERVICES			-2,129,341	-2,129,341	-2,129,341	-2,129,341
TOTAL EXPENDITURES:			-2,129,341	-2,129,341	-2,129,341	-2,129,341

### 901 TRANSFER PERSONAL CARE ASSISTANCE

This decision unit transfers personal care assistance (PCA) under the CHIP Waiver built in M-200 (Demographic Caseload changes) to the Division of Health Care Financing and Policy (DHCFP) who administers the Medicaid State Plan (budget account 3243). The Nevada Medicaid Division offers PCA services under state plan service while the Community Home-Based Initiatives Program (CHIP) waiver also offers PCA services. This is in violation of Medicaid regulation because waiver services cannot duplicate regular state plan services and are meant to enhance state plan services to achieve the goal of reducing overall medical costs and therefore, it is necessary to remove the services from the waiver program. The assessment method used to determine the number of PCA hours needed for CHIP and the method used for state plan services is different which could result in a client receiving differing levels of personal care depending on which program the client is in, and therefore, the costs removed from the DAS budget are less than the costs being added to the Medicaid budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES			-734,941	-734,941	-849,854	-849,854
TOTAL RESOURCES:			-734,941	-734,941	-849,854	-849,854
EXPENDITURES:						
PURCHASE OF SERVICES			-734,941	-734,941	-849,854	-849,854
TOTAL EXPENDITURES:			-734,941	-734,941	-849,854	-849,854

### 902 TRANSFER PERSONAL CARE ASSISTANCE

This decision unit transfers personal care assistance (PCA) under the CHIP Waiver from decision unit E-451 (CHIP waiting list) to the Division of Health Care Financing and Policy (DHCFP) who administers the Medicaid State Plan (budget account 3243). The Nevada Medicaid Division offers PCA services under state plan service while the Community Home-Based Initiatives Program (CHIP) waiver also offers PCA services. This is in violation of Medicaid regulation because waiver services cannot duplicate regular state plan services and are meant to enhance state plan services to achieve the goal of reducing overall medical costs and therefore, it is necessary to remove the services from the waiver program. The assessment method used to determine the number of PCA hours needed for CHIP and the method used for state plan services is different which could result in a client receiving differing levels of personal care depending on which program the client is in, and therefore, the costs removed from the DAS budget are less than the costs being added to the Medicaid budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAID CHARGES			-31,969	-31,969	-245,099	-245,099
TOTAL RESOURCES:			-31,969	-31,969	-245,099	-245,099
EXPENDITURES:						
PURCHASE OF SERVICES			-31,969	-31,969	-245,099	-245,099
TOTAL EXPENDITURES:			-31,969	-31,969	-245,099	-245,099

HR, SENIOR SERVICES PROGRAM  
101-3146  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			107,896		226,649	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,056,412	1,083,840	2,053,554	2,074,169	2,068,849	2,097,095
REVERSIONS	-10,969	0	0	0	0	0
BALANCE FORWARD	19,177	300,831	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-300,831	0	0	0	0	0
ADVANCES FROM GENERAL FUND	900,000	900,000	0	0	0	0
RETURN GENERAL FUND ADVANCE	-900,000	0	0	0	0	0
STATE CHIP COPAYMENTS	11,364	3,909	11,364	11,364	11,364	11,364
MEDICAID CHARGES	7,160,315	9,088,518	6,895,508	6,152,098	7,763,611	6,346,320
TITLE XIX - WAIVER			0	681,137	0	839,869
COPAYMENTS	122,238	88,286	126,308	126,308	126,877	126,877
TOBACCO SETTLEMENT	0	25,759	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	622,523	820,751	1,349,514	1,351,769	1,507,544	1,512,216
TOTAL RESOURCES:	8,680,229	12,311,894	10,436,248	10,396,845	11,478,245	10,933,741
EXPENDITURES:						
PERSONNEL	2,778,960	3,257,604	4,065,774	4,248,565	4,494,624	4,641,918
OUT-OF-STATE TRAVEL	1,555	1,555	1,555	1,555	1,555	1,555
IN-STATE TRAVEL	58,729	64,971	70,365	69,420	75,700	73,057
OPERATING EXPENSES	264,434	313,942	371,867	352,419	381,702	365,670
EQUIPMENT	6,076	18,039	0	0	0	0
INFORMATION SERVICES	70,713	71,208	131,972	79,388	103,221	65,005
PURCHASE OF SERVICES	5,453,602	7,638,362	5,748,502	5,527,557	6,375,230	5,668,595
CAREGIVER TRAINING	45,002	10,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	1,158	1,211	1,211	1,189	1,211	1,189
STATEWIDE COST ALLOCATION			0	71,750	0	71,750
ADVANCE-GENERAL FUND	0	900,000	0	0	0	0
RESERVE FOR REVERSION	0	35,000	0	0	0	0
TOTAL EXPENDITURES:	8,680,229	12,311,894	10,436,248	10,396,845	11,478,245	10,933,741
PERCENT CHANGE:		41.8%	20.2%	19.8%	10.0%	5.2%
TOTAL POSITIONS:		68.00	79.00	76.00	83.00	79.00

HR, SENIOR SERVICES PROGRAM  
101-3146

AGING- 24

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

## HR, EPS/HOMEMAKER PROGRAMS

### 101-3252

#### PROGRAM DESCRIPTION:

National estimates place on in 20 older Americans as victims of abuse each year, more than 1.5 million cases. In fiscal year 2002, the Elder Protective Services Program received 2,149 reports of alleged elder abuse to investigate. The numbers do not accurately reflect the extent of the problem because nationally, it is estimated that only one in six cases is reported. The Homemaker Program serves not only senior citizens, but also younger disabled adults. This program is part of the Community Based Care Unit and services include case management, housekeeping, laundry, shopping, meal prep and stand-by assists with bathing.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Elder protective investigations	2,000	2,149	2,200	2,400	2,500
2.	Percent of investigations seen face-to-face within three working days.	N/A	N/A	80%	90%	90%
3.	New Approved Homemaker Cases.	N/A	251	306	297	297
4.	Number of Cases Approved by Highest Priority.	N/A	N/A	83	80	80
5.	Percent of Cases Approved by Highest Priority Within 90 Days.	N/A	N/A	80%	80%	80%

#### BASE

The base budget consists of actual costs for FY02 as adjusted for calculated payroll. All other adjustments to these actual costs were made in decision unit M-150. The adjusted base budget reflects reduction of one-time costs. Operating and Information Services have been adjusted to reflect actual costs expected for FY 04/05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,819	13,303	12,819	12,665	12,819	12,663
BALANCE FORWARD	130,988					
TITLE XX	2,432,946	2,432,764	2,718,217	2,386,502	2,743,454	2,388,090
TRANS FROM OTHER BUDGET SAME FUND	70,048	214,740	247,953	247,953	247,953	247,953
TRANSFER FROM PROGRAMS		48,494				
<b>TOTAL RESOURCES:</b>	<b>2,646,801</b>	<b>2,709,301</b>	<b>2,978,989</b>	<b>2,647,120</b>	<b>3,004,226</b>	<b>2,648,706</b>
EXPENDITURES:						
PERSONNEL EXPENSES	2,295,141	2,321,932	2,505,947	2,189,251	2,530,924	2,191,827
IN-STATE TRAVEL	95,633	91,167	95,633	94,306	95,633	94,306
OPERATING EXPENSES	103,715	104,582	113,284	104,175	115,397	106,082
EQUIPMENT	4,196	3,672				
INFORMATION TECHNOLOGY	22,782	22,102	10,034	10,173	10,034	10,173
PURCHASE OF SERVICES	124,969	165,464	253,726	248,833	251,873	245,936
PURCHASING ASSESSMENT	365	382	365	382	365	382
<b>TOTAL EXPENDITURES:</b>	<b>2,646,801</b>	<b>2,709,301</b>	<b>2,978,989</b>	<b>2,647,120</b>	<b>3,004,226</b>	<b>2,648,706</b>
EXISTING POSITIONS:		22.00	22.00	22.00	22.00	22.00

HR, EPS/HOMEMAKER PROGRAMS  
101-3252

AGING- 26

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				377		-26
TOTAL RESOURCES:				377		-26
EXPENDITURES:						
OPERATING EXPENSES				-250		-216
INFORMATION TECHNOLOGY				512		75
PURCHASING ASSESSMENT				115		115
TOTAL EXPENDITURES:				377		-26

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,186		26,023
TITLE XX				38,886		38,039
TOTAL RESOURCES:				52,072		64,062
EXPENDITURES:						
PERSONNEL EXPENSES				52,072		64,062
TOTAL EXPENDITURES:				52,072		64,062

**303 OCCUPATIONAL STUDIES**

This decision unit includes the reclassification of 17 Social Worker positions and 1 Chief Compliance Investigator as a result of the occupational group study completed by the Department of Personnel proposed to become effective 7/1/03.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,212		42,392
TOTAL RESOURCES:				42,212		42,392

HR, EPS/HOMEMAKER PROGRAMS  
101-3252

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				42,212		42,392
TOTAL EXPENDITURES:				42,212		42,392
NEW POSITIONS:				.00		.00

**ENHANCEMENT**

**456 REWARD SELF-SUFFICIENCY**

This decision unit requests funding for 3.51 Social Worker positions to increase the efficiency and effectiveness of the Elder Protective Services Program. By statute, (NRS 200.5091 et. seq.) Aging Services is required to receive reports of elder abuse, neglect, exploitation and isolation; and investigate appropriate reports within three working days. With existing staff, the Division is unable to conduct face-to-face investigation within the three working days. Each Social Worker has an average of 37 cases monthly compared to a national average of 25 cases. The Division is also requesting two intake workers (one in Las Vegas and one in Reno) who can absorb the clerical functions thus allowing the Social Worker to spend more time in the field and conduct more investigations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,132	246,738	33,923	312,779
TOTAL RESOURCES:			29,132	246,738	33,923	312,779
EXPENDITURES:						
PERSONNEL EXPENSES			20,387	201,030	29,497	289,932
IN-STATE TRAVEL			1,081	4,320	1,441	5,762
OPERATING EXPENSES			5,378	29,468	2,965	15,924
INFORMATION TECHNOLOGY			2,286	11,920	20	1,161
TOTAL EXPENDITURES:			29,132	246,738	33,923	312,779
NEW POSITIONS:			.51	5.51	.51	5.51

**710 REPLACEMENT EQUIPMENT**

Reference equipment schedule. Replacement equipment consist of the cost allocated and direct charge Network printers, Desktop PC's, anti-virus, subsequent year maintenance and miscellaneous office equipment items.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TITLE XX			20,911	7,417	15,918	6,817
TOTAL RESOURCES:			20,911	7,417	15,918	6,817
EXPENDITURES:						
OPERATING EXPENSES			1,267	242		
INFORMATION TECHNOLOGY			19,644	7,175	15,918	6,817
TOTAL EXPENDITURES:			20,911	7,417	15,918	6,817

**720 NEW EQUIPMENT**

New equipment consists of four new filing cabinets, two for Las Vegas and two for Reno. Additional filing cabinets are needed due to lack of available file storage.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TITLE XX			4,069	141		
TOTAL RESOURCES:			4,069	141	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,914	141		
EQUIPMENT			2,155			
TOTAL EXPENDITURES:			4,069	141	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,819	13,303	41,951	315,178	46,742	393,831
BALANCE FORWARD	130,988	0	0	0	0	0
TITLE XX	2,432,946	2,432,764	2,743,197	2,432,946	2,759,372	2,432,946
TRANS FROM OTHER BUDGET SAME FUND	70,048	214,740	247,953	247,953	247,953	247,953
TRANSFER FROM PROGRAMS	0	48,494	0	0	0	0
TOTAL RESOURCES:	2,646,801	2,709,301	3,033,101	2,996,077	3,054,067	3,074,730
EXPENDITURES:						
PERSONNEL EXPENSES	2,295,141	2,321,932	2,526,334	2,484,565	2,560,421	2,588,213
IN-STATE TRAVEL	95,633	91,167	96,714	98,626	97,074	100,068
OPERATING EXPENSES	103,715	104,582	121,843	133,776	118,362	121,790
EQUIPMENT	4,196	3,672	2,155	0	0	0
INFORMATION TECHNOLOGY	22,782	22,102	31,964	29,780	25,972	18,226
PURCHASE OF SERVICES	124,969	165,464	253,726	248,833	251,873	245,936
PURCHASING ASSESSMENT	365	382	365	497	365	497
TOTAL EXPENDITURES:	2,646,801	2,709,301	3,033,101	2,996,077	3,054,067	3,074,730
PERCENT CHANGE:		2.4%	14.6%	13.2%	.7%	2.6%
TOTAL POSITIONS:		22.00	22.51	27.51	22.51	27.51

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

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

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



## SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

### 101-2363

#### PROGRAM DESCRIPTION:

The Senior Citizens' Property Tax Program was transferred to the Division from the Department of Taxation effective October 1, 2001. This program provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes. Statutory Authority for this program is NRS 427A.450 - 427A.600, and pursuant to NRS 427A.595, funding for this budget account is provided by legislative appropriation from the state general fund. The Division shall provide for full refunds of all just claims if the total amount of the claims does not exceed the balance in the account; however, if the total amounts of all claims exceed that balance, the Division may request a supplemental appropriation from the Interim Finance Committee. If the Committee does not approve a supplemental appropriation, the Division shall proportionately reduce each claim by the percentage necessary to remain within the legislatively approved budget.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of applications processed	13,860	13,233	14,185	14,895	15,640
2.	Number of ineligible applicants	600	815	815	815	815
3.	Number of refunds given	13,260	12,418	13,953	14,000	14,741
4.	Percent of refunds paid by August 15th	N/A	67%	70%	90%	90%

#### BASE

The base budget consists of actual costs for fiscal year 2002 as adjusted for calculated payroll. All other adjustments to these actual costs were made in decision unit M-150. The adjusted base budget reflects reduction of one-time costs; cost of for travel has been reduced to levels anticipated for FY 04/05; contract services have been reduced in M-150 for required database program changes and funds were requested in M-301 for the estimated number of hours DoIT programmers will charge for enhancements needed in anticipation of changes approved by the 2003 Legislature. Operating and Information Services have been adjusted to reflect actual costs expected for FY 04/05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,957,809	4,332,475	3,592,850	3,591,633	3,593,672	3,592,031
BALANCE FORWARD		335,648				
BALANCE FORWARD TO NEW YEAR	-335,648					
TOTAL RESOURCES:	3,622,161	4,668,123	3,592,850	3,591,633	3,593,672	3,592,031
EXPENDITURES:						
PERSONNEL EXPENSES	71,812	73,475	73,877	73,877	74,616	74,172
IN-STATE TRAVEL	2,249		1,619		1,619	
OPERATING EXPENSES	14,309	9,888	11,522	11,960	11,605	12,063
EQUIPMENT	6,634					
TAX ASSISTANCE	3,505,270	4,579,760	3,505,270	3,505,270	3,505,270	3,505,270
INFORMATION TECHNOLOGY	21,887	5,000	562	526	562	526
TOTAL EXPENDITURES:	3,622,161	4,668,123	3,592,850	3,591,633	3,593,672	3,592,031
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				155		125
TOTAL RESOURCES:				155		125
EXPENDITURES:						
OPERATING EXPENSES				-35		-34
INFORMATION TECHNOLOGY				190		159
TOTAL EXPENDITURES:				155		125

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This module recognizes the projected growth in applications received at the county level (Professional Services - GL 7430) as well as the projected growth in refunds paid to eligible seniors (Senior Citizens Property Tax & Rent - GL 8770).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			647,520	595,270	983,302	930,665
TOTAL RESOURCES:			647,520	595,270	983,302	930,665
EXPENDITURES:						
TAX ASSISTANCE			647,520	595,270	983,302	930,665
TOTAL EXPENDITURES:			647,520	595,270	983,302	930,665

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,454		2,942
TOTAL RESOURCES:				2,454		2,942
EXPENDITURES:						
PERSONNEL EXPENSES				2,454		2,942
TOTAL EXPENDITURES:				2,454		2,942

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE  
101-2363  
**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

The Division is migrating the database for this program to a DoIT SQL server. The database has outgrown the capability of the Division's internal server. The migration is scheduled for the fall of FY 2002. This module represents the Division's estimated liability to DoIT for database administration services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,022	18,822	13,022	19,224
TOTAL RESOURCES:			13,022	18,822	13,022	19,224
EXPENDITURES:						
INFORMATION TECHNOLOGY			13,022	18,822	13,022	19,224
TOTAL EXPENDITURES:			13,022	18,822	13,022	19,224

**301 MAXIMIZE INTERNET & TECHNOLOGY**

This module represents the Division's estimate for the number of hours DoIT programmers will charge for enhancements made to the database as a result of changes approved by the 2003 Legislature. Historically, database program changes are required as a result of legislative actions. For example, two Bill Draft Requests have been submitted for changes to the program. Any changes to the program require changes to the database. Also, in fiscal year 2004, programming costs are anticipated for the migration to the SQL server.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,520	9,520	4,760	4,760
TOTAL RESOURCES:			9,520	9,520	4,760	4,760
EXPENDITURES:						
INFORMATION TECHNOLOGY			9,520	9,520	4,760	4,760
TOTAL EXPENDITURES:			9,520	9,520	4,760	4,760

**454 REWARD SELF-SUFFICIENCY**

The Senior Tax Program was transferred to the Division for Aging Services from the Department of Taxation effective October 1, 2001. Existing staffing for this program consists of one Program Officer II and one half-time Administrative Assistant I (intermittent). This program is responsible for auditing and processing approximately 14,000 applications per year. Per NRS 427A.535.2(b), if a claim is granted, the Division is required to pay the refund to the claimant no later than August 15. The actual percent of refunds paid by August 15th in FY 2002 was 67%. The Division's experience with this program indicates a need for a minimum of two FTE; therefore, this enhancement requests a .51 FTE Administrative Assistant III.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,926	16,033	21,944	24,522
TOTAL RESOURCES:			14,926	16,033	21,944	24,522

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE  
101-2363

AGING- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			14,904	15,896	21,922	24,396
OPERATING EXPENSES			22	137	22	126
TOTAL EXPENDITURES:			14,926	16,033	21,944	24,522
NEW POSITIONS:			.51	.51	.51	.51

**458 TRAVEL EXPENSES FOR PROGRAM MANAGER**

This program transferred from the Department of Taxation on 10/1/01. Travel expenses were paid from the Administrative budget at the Department of Taxation. When the program was transferred to the Division for Aging Services, a travel budget was not included. The base year does not reflect any expenditures for travel as the Division was in a transitional phase.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,619		1,619
TOTAL RESOURCES:				1,619		1,619
EXPENDITURES:						
IN-STATE TRAVEL				1,619		1,619
TOTAL EXPENDITURES:				1,619		1,619

**710 REPLACEMENT EQUIPMENT**

Replacement equipment consists of the cost allocated amount for two Network printers and a paper shredder. Direct cost for anti-virus and subsequent year maintenance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			772	202	68	14
TOTAL RESOURCES:			772	202	68	14
EXPENDITURES:						
OPERATING EXPENSES			40	40		
INFORMATION TECHNOLOGY			732	162	68	14
TOTAL EXPENDITURES:			772	202	68	14

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,957,809	4,332,475	4,278,610	4,235,708	4,616,768	4,575,902
BALANCE FORWARD	0	335,648	0	0	0	0

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

101-2363

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BALANCE FORWARD TO NEW YEAR	-335,648	0	0	0	0	0
TOTAL RESOURCES:	3,622,161	4,668,123	4,278,610	4,235,708	4,616,768	4,575,902
EXPENDITURES:						
PERSONNEL EXPENSES	71,812	73,475	88,781	92,227	96,538	101,510
IN-STATE TRAVEL	2,249	0	1,619	1,619	1,619	1,619
OPERATING EXPENSES	14,309	9,888	11,584	12,102	11,627	12,155
EQUIPMENT	6,634	0	0	0	0	0
TAX ASSISTANCE	3,505,270	4,579,760	4,152,790	4,100,540	4,488,572	4,435,935
INFORMATION TECHNOLOGY	21,887	5,000	23,836	29,220	18,412	24,683
TOTAL EXPENDITURES:	3,622,161	4,668,123	4,278,610	4,235,708	4,616,768	4,575,902
PERCENT CHANGE:		28.9%	18.1%	16.9%	7.9%	8.0%
TOTAL POSITIONS:		1.00	1.51	1.51	1.51	1.51

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

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

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

## HR, CHILDREN AND FAMILY ADMINISTRATION 101-3145

### PROGRAM DESCRIPTION:

With the passage of AB1, 17th Special Legislative Session, Nevada adopted a new integrated child welfare service delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment, will transfer from the Division of Child and Family Services to counties whose population is 100,000 or more. The Division of Child and Family Services assumes a new role of policy development, program monitoring, technical assistance, administering money granted from the federal and state government, and will continue to administer Child Protective Services and Child Welfare Services in rural Nevada. The Children and Family Administration Account supports the operation of the Divisions' Administrator's Office, Deputy Administrator positions, statewide program specialist staff, the principal fiscal and business support functions of the Division, and the Child Protective Services and Child Welfare Services for Rural Nevada. The service provides payments for the Child Protective Services and Child Welfare Services, and is made from the Youth Community Services Budget (BA 3229). The costs associated with the Child Welfare Services transferring to Clark and Washoe Counties are reflected in Child Welfare Integration Budget (BA 3142). Statutory Authority: NRS 62, 126, 127, 128, 129, 210, 214, 233D, 423, 424, 425, 432, 432A, 432B and 433B.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Rural Nevada					
2.	Total finalized adoptions	39	38	46	55	66
3.	Child welfare average monthly caseload	648	663	668	673	678
4.	Average monthly total custody caseload	498	394	386	379	372
5.	Child welfare lower levels of care, average monthly caseload	175	206	202	198	195
6.	Child welfare higher levels of care, average monthly caseload	93	92	90	88	87
7.	Foster care average length of stay (months)	20	22	18	18	18

### BASE

The base recommends continued funding for 150.12 full-time equivalent positions and their associated costs, removes one-time expenditures and the costs associated with the Child Welfare Services transferring to Clark and Washoe Counties, and annualizes partial-year expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,412,747	7,334,135	5,973,064	6,258,048	6,122,562	6,332,344
REVERSIONS	-220,186					
BALANCE FORWARD	117,244					
BUDGETARY TRANSFERS	-102,701	-372,628				
FEDERAL FUNDS FROM PREV YEAR	679,942	134				
FEDERAL FUNDS TO NEW YEAR	-133					
SALARY ADJUSTMENT	396,225					
FED BLOCK GRANTS	318,897	400,662	320,660	398,587	322,296	398,587
U.S. CRIME VICTIMS	1,274,949	2,683,000	1,948,331	2,990,000	1,948,331	2,990,000
FED TITLE IV-B	1,631,521	1,731,784	892,537	898,568	890,853	909,239
FEDERAL FAMILY VIOLENCE	771,201	1,293,462	771,293	988,258	771,293	988,258

HR, CHILDREN AND FAMILY ADMINISTRATION  
101-3145

DCFS- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FED IV-E INDEPENDENT LIVING	138,276	141,360	-127,034		-127,871	
FED IV-E	7,784,248	7,916,472	3,815,851	3,595,527	3,809,320	3,638,210
FED IV-B SUBPART II	1,532,000	1,049,183	1,538,410	1,057,782	1,538,410	1,057,782
FED GRANT-H	187,500	62,501				
POST ADOPTION FEES	123,837	91,638	-137,413		-136,236	
CHILD CARE DEV BLOCK GRANT	22,500	22,500	12,607	22,500	12,761	22,500
MEDICAID REHAB	256,549	256,549	139,931	275,000	140,243	275,000
BADA FAMILY PRESERVATION	77,907	127,486	-125,622		-129,701	
TRANSFER FROM TANF	3,081,678	2,738,869	1,686,744	568,112	1,683,573	574,859
EXCESS PROPERTY SALES	92		-1		-1	
INDIVIDUALS' SUPPORT	140,472	170,175	76,900	140,472	76,440	140,472
RENTAL INCOME	15,072	11,112	8,824	11,112	7,533	11,112
INTERIM FINANCE ALLOCATION	16,993					
TRANS FROM STALE CLAIMS	5,856					
TOTAL RESOURCES:	25,662,686	25,658,394	16,795,082	17,203,966	16,929,806	17,338,363
EXPENDITURES:						
PERSONNEL	17,553,170	16,786,647	9,873,983	9,173,554	10,008,707	9,309,133
OUT-OF-STATE TRAVEL	2,075	2,863	2,075	2,075	2,075	2,075
IN-STATE TRAVEL	354,367	350,620	167,240	167,240	167,240	167,240
OPERATING EXPENSES	1,380,631	1,160,164	690,878	729,736	690,878	734,991
EQUIPMENT	3,250					
MAINTENANCE OF BLDGS & GROUNDS	71,414	76,759	25,690	22,581	25,690	22,581
SPECIALIZED TRAINING	1,058,822	1,118,507	1,058,822	1,058,822	1,058,822	1,058,822
CMHS PROGRAM EVALUATION & DATA	275,500	313,646	275,500	351,227	275,500	348,746
BADA FAMILY PRESERVATION	6,486	7,035				
TITLE IV-B SUBPART II	1,472,500	982,132	1,472,500	1,057,782	1,472,500	1,057,782
FOSTER CARE RECRUITMENT RURAL	51,563	51,958	51,563	51,563	51,563	51,563
BLDG ANALYTICAL CAPACITY	187,500	62,501	187,500		187,500	
U. S. CRIME VICTIMS	1,734,039	2,382,094	1,734,039	2,916,865	1,734,039	2,912,909
FAMILY VIOLENCE	771,269	1,293,486	771,269	988,258	771,269	988,258
EVALUATIONS-SEXUAL OFFENDER	21,810	28,925	21,810	21,810	21,810	21,810
FAMILY PRESERVATION	65,576	109,505				
INFORMATION SERVICES	49,431	48,035	49,431	49,448	49,431	49,448
TRAINING	13,390	10,161	11,625	11,625	11,625	11,625
COLLECTION AGENCY FEE	21,347	28,170	21,347	21,347	21,347	21,347
CLIENT EVALUATION	1,238	1,636	1,238	1,238	1,238	1,238
UTILITIES	143,513	112,945	64,736	76,313	64,736	76,313
STALE CLAIMS	6,126		6,126		6,126	
PURCHASING ASSESSMENT	12,797	13,384	12,797	11,036	12,797	11,036
STATE COST ALLOCATION	116,430	116,430	84,809	116,430	84,809	116,430
ATTY GENERAL COST ALLOCATION	288,442	375,016	210,104	375,016	210,104	375,016

HR, CHILDREN AND FAMILY ADMINISTRATION  
101-3145

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNV INDIRECT RESERVE		225,775				
TOTAL EXPENDITURES:	25,662,686	25,658,394	16,795,082	17,203,966	16,929,806	17,338,363
EXISTING POSITIONS:		308.73	150.12	150.12	150.12	150.12

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

This decision unit reflects the incremental increases/decreases allowed for inflation as outlined in the "Definitions".

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,697		2,542
FED IV-E				51,079		53,201
TOTAL RESOURCES:				54,776		55,743
EXPENDITURES:						
OPERATING EXPENSES				2,247		2,532
INFORMATION SERVICES				-2,057		-4,171
PURCHASING ASSESSMENT				5,609		5,609
STATE COST ALLOCATION				11,526		11,526
ATTY GENERAL COST ALLOCATION				37,451		40,247
TOTAL EXPENDITURES:				54,776		55,743

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				203,229		240,258
FED TITLE IV-B				29,869		35,311
FED IV-E				119,477		141,245
TRANSFER FROM TANF				18,884		22,325
TOTAL RESOURCES:				371,459		439,139
EXPENDITURES:						
PERSONNEL				371,459		439,139
TOTAL EXPENDITURES:				371,459		439,139



**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				91,335		91,610
FED TITLE IV-B				13,119		13,158
FED IV-E				52,475		52,632
TRANSFER FROM TANF				8,294		8,319
TOTAL RESOURCES:				165,223		165,719
EXPENDITURES:						
PERSONNEL				165,223		165,719
TOTAL EXPENDITURES:				165,223		165,719
NEW POSITIONS:				.00		.00

**501 HIPAA - HEALTH INSURANCE PORTABILITY**

This decision unit recommends funding one full-time equivalent Privacy Officer position (Management Analyst 4), with associated costs, to ensure compliance with the new federal Health Insurance Portability and Accountability Act of 1996 (HIPAA).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			83,020	84,312	95,845	98,273
TOTAL RESOURCES:			83,020	84,312	95,845	98,273
EXPENDITURES:						
PERSONNEL			42,703	43,760	60,096	62,310
IN-STATE TRAVEL			500	500	500	500
OPERATING EXPENSES			34,899	34,909	35,249	35,260
EQUIPMENT			2,688	2,688		
INFORMATION SERVICES			2,230	2,455		203
TOTAL EXPENDITURES:			83,020	84,312	95,845	98,273
NEW POSITIONS:			1.00	1.00	1.00	1.00

HR, CHILDREN AND FAMILY ADMINISTRATION  
101-3145  
**ENHANCEMENT**

**475 EFFECTIVENESS OF FAMILY SERVICES**

This decision unit recommends funding two Professional and one Administrative Support positions, with associated costs, to develop standards for child abuse and neglect reporting, create a system for legal, standardized notification to people of their right to appeal, establish protocols for appeals, serve as Administrative Hearings Officers for the Division, and to act as an Ombudsman for the Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				100,004		122,742
FED IV-E				54,343		67,538
TOTAL RESOURCES:				154,347		190,280
EXPENDITURES:						
PERSONNEL				111,006		159,322
IN-STATE TRAVEL				7,730		9,276
OPERATING EXPENSES				18,394		21,072
EQUIPMENT				9,853		
INFORMATION SERVICES				7,364		610
TOTAL EXPENDITURES:				154,347		190,280
NEW POSITIONS:				3.00		3.00

**477 EFFECTIVENESS OF FAMILY SERVICES**

This decision recommends funding for one Social Worker III, to pilot centralized CPS intake process for all incoming calls for Carson, Douglas, Lyon, and Storey counties, and potentially expand to include Churchill and Mineral Counties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,287		40,127
FED IV-E				17,385		21,606
TOTAL RESOURCES:				49,672		61,733
EXPENDITURES:						
PERSONNEL				37,701		54,306
OPERATING EXPENSES				6,298		7,224
EQUIPMENT				3,218		
INFORMATION SERVICES				2,455		203
TOTAL EXPENDITURES:				49,672		61,733
NEW POSITIONS:				1.00		1.00

### 605 BUDGET REDUCTIONS

This decision unit recommends the elimination of a Mental Health Counselor 2 position that has been vacant since March 1999. This position is funded by the Victims of Crime Act Grant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				-30,571		-32,360
U. S. CRIME VICTIMS				30,571		32,360
TOTAL EXPENDITURES:				0		0
NEW POSITIONS:				-.51		-.51

### 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace six infant and eight toddler car seats, one fax machine for the Elko Office, seven desk chairs, a computer desk and a heavy duty shredder.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			64,340	3,560	76,869	
FED IV-E			34,734	2,040	41,391	
TOTAL RESOURCES:			99,074	5,600	118,260	0
EXPENDITURES:						
IN-STATE TRAVEL			88,695		118,260	
OPERATING EXPENSES				1,360		
EQUIPMENT			10,379	4,240		
TOTAL EXPENDITURES:			99,074	5,600	118,260	0

### 720 NEW EQUIPMENT

This decision recommends funding for six pagers and six cellular telephones for the rural social workers, three copy machines, a shredder, and security equipment for the Fallon and Silver Springs offices.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			22,394	14,858	29,858	4,119
FED IV-E			12,058	8,515	16,078	2,361
TOTAL RESOURCES:			34,452	23,373	45,936	6,480

HR, CHILDREN AND FAMILY ADMINISTRATION  
101-3145

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			34,452		45,936	
OPERATING EXPENSES				22,324		6,480
EQUIPMENT				1,049		
TOTAL EXPENDITURES:			34,452	23,373	45,936	6,480

**900 TRANSFER IN FROM 3142**

This decision unit recommends transferring the Regulatory Oversight and Rural Matchup positions approved in AB1, from the Child Welfare Integration budget (BA 3142).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			684,457	752,303	705,912	785,770
FED IV-E			424,180	405,087	437,761	423,107
TOTAL RESOURCES:			1,108,637	1,157,390	1,143,673	1,208,877
EXPENDITURES:						
PERSONNEL			981,513	1,033,732	1,016,549	1,085,541
DCFS REGULATORY OVERSIGHT			77,423	69,041	77,423	69,107
SPECIALIZED TRAINING			49,701	49,899	49,701	49,959
INFORMATION SERVICES				4,718		4,270
TOTAL EXPENDITURES:			1,108,637	1,157,390	1,143,673	1,208,877
NEW POSITIONS:			21.00	21.00	21.00	21.00

**902 TRANSFER IN M303 FROM 3142**

This decision unit recommends transferring the funding for the occupational study associated with the Regulatory Oversight and Rural Matchup positions, approved in AB1, from the Child Welfare Integration budget (BA 3142).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,767		2,936
FED IV-E				1,557		1,652
TOTAL RESOURCES:				4,324		4,588
EXPENDITURES:						
PERSONNEL				4,324		4,588
TOTAL EXPENDITURES:				4,324		4,588
NEW POSITIONS:				.00		.00

**903 TRANSFER IN E720 FROM 3142**

This decision unit recommends transferring the funding for the new equipment associated with the Regulatory Oversight and Rural Matchup positions, approved in AB1, from the Child Welfare Integration budget (BA 3142).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				49,894		
FED IV-E				26,867		
TOTAL RESOURCES:				76,761		0
EXPENDITURES:						
DCFS REGULATORY OVERSIGHT				55,675		
SPECIALIZED TRAINING				21,086		
TOTAL EXPENDITURES:				76,761		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-203,837		-202,614	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,412,747	7,334,135	7,839,459	7,596,294	8,044,453	7,720,721
REVERSIONS	-220,186	0	0	0	0	0
BALANCE FORWARD	117,244	0	0	0	0	0
BUDGETARY TRANSFERS	-102,701	-372,628	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	679,942	134	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-133	0	0	0	0	0
SALARY ADJUSTMENT	396,225	0	0	0	0	0
FED BLOCK GRANTS	318,897	400,662	320,660	398,587	322,296	398,587
U.S. CRIME VICTIMS	1,274,949	2,683,000	1,948,331	2,990,000	1,948,331	2,990,000
FED TITLE IV-B	1,631,521	1,731,784	892,537	941,556	890,853	957,708
FEDERAL FAMILY VIOLENCE	771,201	1,293,462	771,293	988,258	771,293	988,258
FED IV-E INDEPENDENT LIVING	138,276	141,360	-127,034	0	-127,871	0
FED IV-E	7,784,248	7,916,472	4,281,105	4,334,352	4,298,832	4,401,552
FED IV-B SUBPART II	1,532,000	1,049,183	1,538,410	1,057,782	1,538,410	1,057,782
FED GRANT-H	187,500	62,501	0	0	0	0
FEDERAL GRANT-H			-187,500	0	-187,500	0
POST ADOPTION FEES	123,837	91,638	-137,413	0	-136,236	0
CHILD CARE DEV BLOCK GRANT	22,500	22,500	12,607	22,500	12,761	22,500

HR, CHILDREN AND FAMILY ADMINISTRATION  
101-3145

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDICAID REHAB	256,549	256,549	139,931	275,000	140,243	275,000
BADA FAMILY PRESERVATION	77,907	127,486	-125,622	0	-129,701	0
TRANSFER FROM TANF	3,081,678	2,738,869	663,941	595,290	660,770	605,503
EXCESS PROPERTY SALES	92	0	-1	0	-1	0
INDIVIDUALS' SUPPORT	140,472	170,175	76,900	140,472	76,440	140,472
RENTAL INCOME	15,072	11,112	8,824	11,112	7,533	11,112
INTERIM FINANCE ALLOCATION	16,993	0	0	0	0	0
TRANS FROM STALE CLAIMS	5,856	0	0	0	0	0
TOTAL RESOURCES:	25,662,686	25,658,394	17,916,428	19,351,203	18,130,906	19,569,195
EXPENDITURES:						
PERSONNEL	17,553,170	16,786,647	10,898,199	10,910,188	11,085,352	11,247,698
OUT-OF-STATE TRAVEL	2,075	2,863	2,075	2,075	2,075	2,075
IN-STATE TRAVEL	354,367	350,620	290,887	175,470	331,936	177,016
OPERATING EXPENSES	1,380,631	1,160,164	703,624	815,268	705,197	807,559
EQUIPMENT	3,250	0	13,067	21,048	0	0
MAINTENANCE OF BLDGS & GROUNDS	71,414	76,759	25,694	22,581	25,694	22,581
DCFS REGULATORY OVERSIGHT			77,423	124,716	77,423	69,107
SPECIALIZED TRAINING	1,058,822	1,118,507	1,108,523	1,129,807	1,108,523	1,108,781
CMHS PROGRAM EVALUATION & DATA	275,500	313,646	275,500	351,227	275,500	348,746
BADA FAMILY PRESERVATION	6,486	7,035	0	0	0	0
TITLE IV-B SUBPART II	1,472,500	982,132	1,472,500	1,057,782	1,472,500	1,057,782
FOSTER CARE RECRUITMENT RURAL	51,563	51,958	51,563	51,563	51,563	51,563
BLDG ANALYTICAL CAPACITY	187,500	62,501	0	0	0	0
U. S. CRIME VICTIMS	1,734,039	2,382,094	1,734,039	2,947,436	1,734,039	2,945,269
FAMILY VIOLENCE	771,269	1,293,486	771,269	988,258	771,269	988,258
EVALUATIONS-SEXUAL OFFENDER	21,810	28,925	21,810	21,810	21,810	21,810
FAMILY PRESERVATION	65,576	109,505	0	0	0	0
INFORMATION SERVICES	49,431	48,035	51,661	64,383	49,431	50,563
TRAINING	13,390	10,161	11,625	11,625	11,625	11,625
COLLECTION AGENCY FEE	21,347	28,170	21,347	21,347	21,347	21,347
CLIENT EVALUATION	1,238	1,636	1,238	1,238	1,238	1,238
UTILITIES	143,513	112,945	76,674	76,313	76,674	76,313
STALE CLAIMS	6,126	0	0	0	0	0
PURCHASING ASSESSMENT	12,797	13,384	12,797	16,645	12,797	16,645
STATE COST ALLOCATION	116,430	116,430	84,809	127,956	84,809	127,956
ATTY GENERAL COST ALLOCATION	288,442	375,016	210,104	412,467	210,104	415,263
UNV INDIRECT RESERVE	0	225,775	0	0	0	0
TOTAL EXPENDITURES:	25,662,686	25,658,394	17,916,428	19,351,203	18,130,906	19,569,195
PERCENT CHANGE:		-0.0%	-30.2%	-24.6%	1.2%	1.1%
TOTAL POSITIONS:		308.73	172.12	175.61	172.12	175.61

HR, CHILDREN AND FAMILY ADMINISTRATION  
101-3145

DCFS- 10

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

## CHILD WELFARE INTEGRATION

101-3142

### PROGRAM DESCRIPTION:

Statutory Authority - AB1, 17th Special Legislative Session with the passage of AB1, 17th Special Legislative Session, Nevada adopted a new integrated child welfare service delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment, would transfer from the Division of Child and Family Services to the counties whose population is 100,000 or more. Transition of the programs to Washoe County started in April 2002 with the transfer 18.51 FTE to provide the full range of child welfare services to all of the children entering County custody. These positions transferred with their current DCFS caseload assignments. In January 2003 the Division transferred the remaining 34.55 FTE to the County to provide the full range of child welfare services, including mental health evaluation services, child welfare eligibility functions, and foster care recruitment and licensing functions, as appropriate. The transition of programs to Clark County was delayed due to State budget reductions, but is tentatively scheduled to begin in with the transfer 10.51 FTE in October 2003 to provide Family Preservation services, 42.04 FTE in April 2004 to provide Licensing and Recruitment, Adoption, ICPC, and Children Resource Bureau services, and will be complete in October 2004 with the transfer of 101.51 FTE to provide Case Management and Eligibility services. AB1 also provided for increased access to mental health services for children with SED. Funding was provided to phase-in a new wrap-around service model of care for approximately 327 children with SED, under Child Welfare. This budget account was created to administer the funds appropriated by AB1, and will continue to be used to reflect the costs of transferring Child Welfare services to Clark and Washoe Counties, as well as the costs associated with the new wrap-around service model of care for children with SED.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Washoe County					
2.	Total finalized adoptions	52	51	61	73	88
3.	Child welfare average monthly caseload	865	885	892	899	906
4.	Average monthly total custody caseload	579	415	420	426	431
5.	Child welfare lower levels of care average monthly caseload	209	224	227	230	233
6.	Child welfare higher levels of care average monthly caseload	159	143	145	147	149
7.	Foster care average length of stay (months)	20	22	18	18	18
8.	Clark County					
9.	Total finalized adoptions	170	165	198	238	285
10.	Child welfare average monthly caseload	2,829	2,896	2,918	2,940	2,963
11.	Average monthly total custody caseload	2,325	1,540	1,611	1,676	1,733
12.	Child welfare lower levels of care average monthly caseload	778	769	805	837	866
13.	Child welfare higher levels of care average monthly caseload	607	505	528	549	568
14.	Foster care average length of stay (months)	20	22	18	18	18

### BASE

This decision unit recommends continued funding for the 18 Program Oversight/Monitoring positions, 10 Rural Match-up positions, and two SACWIS Compliance positions approved in AB1, and their associated costs, removes one-time expenditures, and annualizes funding mental health services and for the costs associated with the child welfare services transferring to Clark and Washoe Counties.



CHILD WELFARE INTEGRATION  
101-3142

DCFS- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	294,418	8,500,327	4,910,853	26,502,453	4,934,352	30,678,369
REVERSIONS	-48,038					
BALANCE FORWARD	5,166,860	4,269,288				
BALANCE FORWARD TO NEW YEAR	-4,269,288					
BUDGETARY TRANSFERS	470,968	400,199				
FED TITLE IV-B	12,181	64,275		246,871		266,604
CHAFEE (ILP) GRANT		36,673		120,936		132,856
FED TITLE IV-E	76,118	6,222,261	471,176	10,771,454	486,455	10,906,356
POST ADOPTION FEES		27,920		168,424		173,967
ROOM, BOARD, TRANSP CHARGE				610,725		656,683
MEDICAID REHAB		982,894	1,939,864	1,947,149	1,939,864	2,022,667
MEDICAID TARGETED CASE MANAGEMENT				889,941		964,233
FED TITLE XX	6,533	21,312		1,334,103		1,334,103
BADA				133,898		139,548
TRANSFER FROM TANF	42,513	382,097		1,933,392		1,933,392
TRANS FROM OTHER BUDGET SAME FUND				1,088		1,141
TOTAL RESOURCES:	1,752,265	20,907,246	7,321,893	44,660,434	7,360,671	49,209,919
EXPENDITURES:						
PERSONNEL		1,501,417	1,085,074	9,300,914	1,123,852	2,734,685
DCFS REGULATORY OVERSIGHT	8,600	336,137	77,423	69,018	77,423	69,018
STATEWIDE MH-SED SERVICES	128,384	2,449,625	6,097,195	5,991,228	6,097,195	6,223,590
DCFS RURAL MATCHUP		65,431	49,701	49,880	49,701	49,880
SACWIS COMPLIANCE		755,958		299		299
CLARK CO ONGOING		4,144,136		18,295,501		28,930,401
WASHOE CO ONGOING	145,084	1,264,451		10,953,594		11,202,046
TRANSFER TO WASHOE CO	470,968	4,552,336				
TRANSFER TO CLARK CO		84,252				
DCFS ONE-SHOT OVERSIGHT		90,633				
DCFS ONE-SHOT RURAL MATCHUP		46,888				
SICK LEAVE BUYOUT	18,135	361,846				
ANNUAL LEAVE BUYOUT	14,823	562,547				
RETIREMENT BUYOUT	75,270	393,929				
DCFS PROJECT MANAGER	104,400	116,401	12,500		12,500	
DCFS COST ALLOCATION MANAGER	119,875					
SACWIS ONE-SHOT	48,794	628,194				
CLARK CO ONE-SHOT	490,363	3,384,006				
WASHOE CO ONE-SHOT	127,569	169,059				
TOTAL EXPENDITURES:	1,752,265	20,907,246	7,321,893	44,660,434	7,360,671	49,209,919
EXISTING POSITIONS:		30.00	23.00	177.06	23.00	124.51

CHILD WELFARE INTEGRATION  
101-3142  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,437		3,207
FED TITLE IV-E				1,852		1,729
TOTAL RESOURCES:				5,289		4,936
EXPENDITURES:						
DCFS REGULATORY OVERSIGHT				23		89
DCFS RURAL MATCHUP				19		79
SACWIS COMPLIANCE				4		15
INFORMATION TECHNOLOGY				5,167		4,677
PURCHASING ASSESSMENT				76		76
TOTAL EXPENDITURES:				5,289		4,936

**101 INFLATION**

This decision recommends inflationary increases in background investigations for Clark County.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			173,363	2,542	298,053	2,857
FED TITLE IV-E			33,571	1,188	65,447	873
MEDICAID REHAB			30,089		47,068	
TOTAL RESOURCES:			237,023	3,730	410,568	3,730
EXPENDITURES:						
CLARK CO ONGOING			237,023	3,730	410,568	3,730
TOTAL EXPENDITURES:			237,023	3,730	410,568	3,730

**102 INFLATION**

This decision unit recommends inflationary increases in background investigations and Washoe Indirect Costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			189,477	122,127	233,100	126,507
FED TITLE IV-E			24,439	12,281	34,657	12,820
MEDICAID REHAB			37,358		42,938	
MEDICAID TARGETED CASE MANAGEMENT				29,343		31,605
TOTAL RESOURCES:			251,274	163,751	310,695	170,932

CHILD WELFARE INTEGRATION  
101-3142

DCFS- 14

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
WASHOE CO ONGOING			251,274	163,751	310,695	170,932
TOTAL EXPENDITURES:			251,274	163,751	310,695	170,932

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit applies a 20% growth rate to Adoption Subsidies in both fiscal years and a growth rate of 4.02% in FY 04, and 3.43% in FY 05 in other costs, based upon the population growth for 0 to 19 years of age in Clark County.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			671,415	589,194	2,004,943	1,853,407
FED TITLE IV-E			496,791	461,864	1,341,151	1,277,106
MEDICAID REHAB			2,810		5,376	
TOTAL RESOURCES:			1,171,016	1,051,058	3,351,470	3,130,513
EXPENDITURES:						
CLARK CO ONGOING			1,171,016	1,051,058	3,351,470	3,130,513
TOTAL EXPENDITURES:			1,171,016	1,051,058	3,351,470	3,130,513

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit applies a 20% growth rate to Adoption Subsidies in both fiscal years, and applies a growth rate to Substitute Foster Care of 1.41% in FY04, and 1.29% in FY05, based upon the population growth for 0 to 19 years of age in Washoe County. Additionally, five new office-support positions are requested in FY04.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			740,347	55,866	1,194,793	494,407
FED TITLE IV-E			321,361	29,604	579,841	283,809
MEDICAID REHAB			42,932		46,911	
MEDICAID TARGETED CASE MANAGEMENT				46,617		51,264
TOTAL RESOURCES:			1,104,640	132,087	1,821,545	829,480
EXPENDITURES:						
WASHOE CO ONGOING			1,104,640	132,087	1,821,545	829,480
TOTAL EXPENDITURES:			1,104,640	132,087	1,821,545	829,480

CHILD WELFARE INTEGRATION  
101-3142  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				31,147		42,600
FED TITLE IV-E				16,771		22,938
TOTAL RESOURCES:				47,918		65,538
EXPENDITURES:						
PERSONNEL				47,918		65,538
TOTAL EXPENDITURES:				47,918		65,538

**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				174,672		39,515
FED TITLE IV-E				81,833		12,766
TOTAL RESOURCES:				256,505		52,281
EXPENDITURES:						
PERSONNEL				256,505		52,281
TOTAL EXPENDITURES:				256,505		52,281
NEW POSITIONS:				.00		.00

**ENHANCEMENT**

**351 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit recommends increased funding in drug testing and one-time capital costs associated with the transition of services to Clark County.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			698,097	2,223,779	727,761	27,897
FED TITLE IV-E			171,452	439,498	176,379	13,432
MEDICAID REHAB			99,291		104,933	
TOTAL RESOURCES:			968,840	2,663,277	1,009,073	41,329

CHILD WELFARE INTEGRATION  
101-3142

DCFS- 16

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				781,519		
CLARK CO ONGOING			968,840	1,881,758	1,009,073	41,329
TOTAL EXPENDITURES:			968,840	2,663,277	1,009,073	41,329

**352 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit recommends increased funding in information systems to support fiber-optic connectivity to the new Washoe County office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			117,978	19,606	121,477	19,456
FED TITLE IV-E			36,597	1,972	37,646	1,972
MEDICAID REHAB			9,191		9,487	
MEDICAID TARGETED CASE MANAGEMENT				4,711		4,861
TOTAL RESOURCES:			163,766	26,289	168,610	26,289
EXPENDITURES:						
WASHOE CO ONGOING			163,766	26,289	168,610	26,289
TOTAL EXPENDITURES:			163,766	26,289	168,610	26,289

**720 NEW EQUIPMENT**

This decision unit recommends equipment authorized in Assembly Bill 1, 2001 Special Legislative Session, for DCFS Regulatory Oversight and Rural Matchup. This equipment purchase was deferred in FY02 and FY03 due to the economic situation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				49,894		
FED TITLE IV-E				26,867		
TOTAL RESOURCES:				76,761		0
EXPENDITURES:						
DCFS REGULATORY OVERSIGHT				55,675		
DCFS RURAL MATCHUP				21,086		
TOTAL EXPENDITURES:				76,761		0

# CHILD WELFARE INTEGRATION

101-3142

## 900 TRANSFER OUT TO BA 3145

This decision unit recommends transferring the Regulatory Oversight and Rural Matchup positions approved in AB1, to the Children and Family Administration budget (BA 3145).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-684,457	-752,303	-705,912	-785,770
FED TITLE IV-E			-424,180	-405,087	-437,761	-423,107
TOTAL RESOURCES:			-1,108,637	-1,157,390	-1,143,673	-1,208,877
EXPENDITURES:						
PERSONNEL			-981,513	-1,033,732	-1,016,549	-1,085,541
DCFS REGULATORY OVERSIGHT			-77,423	-69,041	-77,423	-69,107
DCFS RURAL MATCHUP			-49,701	-49,899	-49,701	-49,959
INFORMATION TECHNOLOGY				-4,718		-4,270
TOTAL EXPENDITURES:			-1,108,637	-1,157,390	-1,143,673	-1,208,877
NEW POSITIONS:			-21.00	-21.00	-21.00	-21.00

## 901 TRANSFER OUT TO BA 3143

This decision unit recommends transferring the SACWIS Compliance positions approved in AB1, to the UNITY/SACWIS budget (BA 3143).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-55,447	-65,543	-57,450	-68,719
FED TITLE IV-E			-46,996	-42,600	-48,694	-44,668
TRANS FROM OTHER BUDGET SAME FUND			-1,118	-1,088	-1,159	-1,141
TOTAL RESOURCES:			-103,561	-109,231	-107,303	-114,528
EXPENDITURES:						
PERSONNEL			-103,561	-108,479	-107,303	-113,807
SACWIS COMPLIANCE				-303		-314
INFORMATION TECHNOLOGY				-449		-407
TOTAL EXPENDITURES:			-103,561	-109,231	-107,303	-114,528
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

## 902 TRANSFER M303 TO BA 3145

This decision unit recommends transferring the funding for the occupational study associated with the Regulatory Oversight and Rural Matchup positions, approved in AB1, to the Children and Family Administration budget (BA 3145).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,767		-2,936
FED TITLE IV-E				-1,557		-1,652

CHILD WELFARE INTEGRATION  
101-3142

DCFS- 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				-4,324		-4,588
EXPENDITURES:						
PERSONNEL				-4,324		-4,588
TOTAL EXPENDITURES:				-4,324		-4,588
NEW POSITIONS:				.00		.00

**903 TRANSFER E720 TO BA 3145**

This decision unit recommends transferring the funding for the new equipment associated with the Regulatory Oversight and Rural Matchup positions, approved in AB1, to the Children and Family Administration budget (BA 3145).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-49,894		
FED TITLE IV-E				-26,867		
TOTAL RESOURCES:				-76,761		0
EXPENDITURES:						
DCFS REGULATORY OVERSIGHT				-55,675		
DCFS RURAL MATCHUP				-21,086		
TOTAL EXPENDITURES:				-76,761		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			43,649,906		45,117,438	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	294,418	8,500,327	34,836,180	28,904,210	37,929,971	32,430,797
REVERSIONS	-48,038	0	0	0	0	0
BALANCE FORWARD	5,166,860	4,269,288	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,269,288	0	0	0	0	0
BUDGETARY TRANSFERS	470,968	400,199	0	0	0	0
FED TITLE IV-B	12,181	64,275	175,075	246,871	175,075	266,604
CHAFEE (ILP) GRANT	0	36,673	51,508	120,936	51,508	132,856
FED TITLE IV-E	76,118	6,222,261	9,533,953	11,369,073	10,801,818	12,064,374
POST ADOPTION FEES	0	27,920	28,410	168,424	28,410	173,967

CHILD WELFARE INTEGRATION  
101-3142

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ROOM, BOARD, TRANSP CHARGE			0	610,725	0	656,683
MEDICAID REHAB	0	982,894	5,764,657	1,947,149	6,045,976	2,022,667
MEDICAID TARGETED CASE MANAGEMENT			0	970,612	0	1,051,963
FED TITLE XX	6,533	21,312	1,334,103	1,334,103	1,334,103	1,334,103
BADA			0	133,898	0	139,548
TRANSFER FROM TANF	42,513	382,097	1,933,392	1,933,392	1,933,392	1,933,392
TRANS FROM OTHER BUDGET SAME FUND			-1,118	0	-1,159	0
TOTAL RESOURCES:	1,752,265	20,907,246	53,656,160	47,739,393	58,299,094	52,206,954
EXPENDITURES:						
PERSONNEL	0	1,501,417	0	9,240,321	0	1,648,568
DCFS REGULATORY OVERSIGHT	8,600	336,137	0	0	0	0
STATEWIDE MH-SED SERVICES	128,384	2,449,625	6,097,195	5,991,228	6,097,195	6,223,590
DCFS RURAL MATCHUP	0	65,431	0	0	0	0
SACWIS COMPLIANCE	0	755,958	0	0	0	0
CLARK CO ONGOING	0	4,144,136	34,992,666	21,232,047	38,489,357	32,105,973
WASHOE CO ONGOING	145,084	1,264,451	12,553,799	11,275,721	13,700,042	12,228,747
TRANSFER TO WASHOE CO	470,968	4,552,336	0	0	0	0
TRANSFER TO CLARK CO	0	84,252	0	0	0	0
INFORMATION TECHNOLOGY			0	0	0	0
DCFS ONE-SHOT OVERSIGHT	0	90,633	0	0	0	0
DCFS ONE-SHOT RURAL MATCHUP	0	46,888	0	0	0	0
SICK LEAVE BUYOUT	18,135	361,846	0	0	0	0
ANNUAL LEAVE BUYOUT	14,823	562,547	0	0	0	0
RETIREMENT BUYOUT	75,270	393,929	0	0	0	0
DCFS PROJECT MANAGER	104,400	116,401	12,500	0	12,500	0
DCFS COST ALLOCATION MANAGER	119,875	0	0	0	0	0
SACWIS ONE-SHOT	48,794	628,194	0	0	0	0
CLARK CO ONE-SHOT	490,363	3,384,006	0	0	0	0
WASHOE CO ONE-SHOT	127,569	169,059	0	0	0	0
PURCHASING ASSESSMENT			0	76	0	76
TOTAL EXPENDITURES:	1,752,265	20,907,246	53,656,160	47,739,393	58,299,094	52,206,954
PERCENT CHANGE:		1093.2%	2962.1%	2624.4%	8.7%	9.4%
TOTAL POSITIONS:		30.00	.00	154.06	.00	101.51

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



## HR, UNITY/SACWIS

### 101-3143

#### PROGRAM DESCRIPTION:

The Unified Nevada Information Technology for Youth (UNITY) system is Nevada's federally mandated Statewide Automated Child Welfare Information System (SACWIS). Developed primarily to collect and provide the federal adoptions and foster care report, UNITY is a multi-functional system used by child welfare case managers within DCFS and Washoe County, and will be utilized by Clark County child welfare case managers, upon transfer of Child Welfare Services. The UNITY/SACWIS account supports the maintenance and operation of the UNITY system.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	-Application maintenance-					
A	Develop and implement system maintenance	95%	75%	80%	95%	95%
B	System modifications necessary to meet new State and Federal requirements	100%	100%	100%	100%	100%
C	Maintain interfaces with other state and federal data systems	100%	100%	100%	100%	100%
D	Fix system blocker URP's (unexpected results of programming)	80%	100%	100%	100%	100%
E	Fix high status URP's (unexpected results of programming)	80%	89%	90%	100%	100%
F	Fix low status URP's (unexpected results of programming)	100%	86%	90%	100%	100%
G	Fix cosmetic URP's (unexpected results of programming)	100%	86%	90%	100%	100%
2.	-Install and maintain U.N.I.T.Y. system software, hardware and communications-					
A	Installation of UNITY application for new staff	100%	100%	100%	100%	100%
B	Maintain current statewide Wan and connectivity with Washoe and Clark County Wan	100%	100%	100%	100%	100%
C	All Priority I technical problems will be addressed within 24 hours	80%	100%	100%	100%	100%
D	All other technical problems will be addressed within 3 business days	N/A	90%	95%	100%	100%
3.	-Provide UNITY system support to 874 users-					
A	Help Desk personnel respond directly to user problems	250 calls/wk	89 calls/wk	100 calls/wk	90 calls/wk	90calls/wk
B	Help Desk personnel respond to user problems via e-mail	10 mess/wk	2 mess/wk	4 mess/wk	5 mess/wk	5 mess/wk
C	Resolve non-URP issues within 1 business day	80%	82%	80%	80%	80%
4.	-User training-					
A	Supplemental training of identified UNITY system users	95%	100%	100%	100%	100%
B	Training of new UNITY system users	100%	100%	100%	100%	100%
C	Individualized Personal Training	N/A	100%	100%	100%	100%
5.	-AFCARS reporting-					
A	Successful submission of AFCARS report twice a year	100%	100%	100%	100%	100%
B	Report accuracy	96%	60%	80%	85%	90%

#### BASE

The base recommends continued funding for 27 full-time equivalent positions and their associated costs, removes one-time expenditures, and annualizes partial-year expenses.

HR, UNITY/SACWIS  
101-3143

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,811,766	2,461,850	2,360,114	2,321,022	2,371,521	2,331,528
REVERSIONS	-89,732					
FED TITLE IV-E	4,732,074	2,560,436	2,063,751	2,014,743	2,074,704	2,024,907
TRANS FROM OTHER BUDGET SAME FUND			-12,815	51,945	-12,753	53,545
TRANS FROM STALE CLAIMS	304,764					
TOTAL RESOURCES:	7,758,872	5,022,286	4,411,050	4,387,710	4,433,472	4,409,980
EXPENDITURES:						
PERSONNEL	1,749,951	1,769,587	1,901,164	1,881,806	1,918,586	1,899,061
OUT-OF-STATE TRAVEL	10,741	12,095	10,741	10,741	10,741	10,741
IN-STATE TRAVEL	33,420	33,637	33,420	33,420	33,420	33,420
OPERATING EXPENSES	144,696	178,596	182,606	225,743	185,799	228,951
WASHOE COUNTY EXPENSES	95,305					
INFORMATION SERVICES	3,117,096	2,820,419	2,165,841	2,161,865	2,167,648	2,163,672
TRAINING	76,601	87,228	76,264	33,121	76,264	33,121
FED REIMBURSEMENT OF DEPRECIATION	29,710	29,710				
STALE CLAIMS	591,705					
PURCHASING ASSESSMENT	12,029	12,581	12,581	12,581	12,581	12,581
STATEWIDE COST ALLOCATION	13,516	13,516	13,516	13,516	13,516	13,516
ATTY GENERAL COST ALLOCATION	14,917	14,917	14,917	14,917	14,917	14,917
RESERVE FOR REVERSION	1,869,185	50,000				
TOTAL EXPENDITURES:	7,758,872	5,022,286	4,411,050	4,387,710	4,433,472	4,409,980
EXISTING POSITIONS:		27.00	27.00	27.00	27.00	27.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				440,571		537,462
FED TITLE IV-E				378,319		460,945
TRANS FROM OTHER BUDGET SAME FUND				9,723		12,155
TOTAL RESOURCES:				828,613		1,010,562
EXPENDITURES:						
OPERATING EXPENSES				-1,354		-1,205
INFORMATION SERVICES				832,206		1,013,895
PURCHASING ASSESSMENT				-6,584		-6,584
STATEWIDE COST ALLOCATION				2,855		2,855

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTY GENERAL COST ALLOCATION				1,490		1,601
TOTAL EXPENDITURES:				828,613		1,010,562

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,355		41,425
FED TITLE IV-E				33,197		35,876
TRANS FROM OTHER BUDGET SAME FUND				856		949
TOTAL RESOURCES:				72,408		78,250
EXPENDITURES:						
PERSONNEL				72,408		78,250
TOTAL EXPENDITURES:				72,408		78,250

### ENHANCEMENT

#### 475 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding two professional positions, with associated costs, to provide support for the implementation of new or modified system functionality.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			54,019	55,495	52,578	54,346
FED TITLE IV-E			45,787	47,932	44,167	47,050
TRANS FROM OTHER BUDGET SAME FUND			1,090	1,236	583	1,244
TOTAL RESOURCES:			100,896	104,663	97,328	102,640
EXPENDITURES:						
PERSONNEL			90,665	93,284	96,225	101,079
OPERATING EXPENSES			1,103	1,142	1,103	1,154
EQUIPMENT			5,876	6,536		
INFORMATION SERVICES			3,252	3,701		407
TOTAL EXPENDITURES:			100,896	104,663	97,328	102,640
NEW POSITIONS:			2.00	2.00	2.00	2.00

HR, UNITY/SACWIS

101-3143

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This Decision Unit changes the employee bond and tort charges transferring in from the Child Welfare Integration Budget in E901 from Category 11 to Category 04 to be consistent with existing bond and tort charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				303		314
SACWIS COMPLIANCE				-303		-314
TOTAL EXPENDITURES:				0		0

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of two application servers, 150 personal computers, nine file and print servers, 30 network printers, and nine switches/hubs over the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			177,309	145,364	108,788	44,873
FED TITLE IV-E			150,286	123,416	92,227	38,119
TRANS FROM OTHER BUDGET SAME FUND			3,577	3,182	2,195	1,008
TOTAL RESOURCES:			331,172	271,962	203,210	84,000
EXPENDITURES:						
INFORMATION SERVICES			331,172	271,962	203,210	84,000
TOTAL EXPENDITURES:			331,172	271,962	203,210	84,000

**901 TRANSFER IN FROM 3142**

This decision unit recommends transferring the SACWIS Compliance positions approved in AB1, to the UNITY/SACWIS budget (BA 3143).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				65,543		68,719
FED TITLE IV-E				42,600		44,668
TRANS FROM OTHER BUDGET SAME FUND				1,088		1,141
TOTAL RESOURCES:				109,231		114,528
EXPENDITURES:						
PERSONNEL				108,479		113,807
SACWIS COMPLIANCE				303		314
INFORMATION SERVICES				449		407
TOTAL EXPENDITURES:				109,231		114,528
NEW POSITIONS:				2.00		2.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-259,979		-221,437	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,811,766	2,461,850	2,452,250	3,066,350	2,414,329	3,078,353
REVERSIONS	-89,732	0	0	0	0	0
FED TITLE IV-E	4,732,074	2,560,436	2,141,845	2,640,207	2,110,610	2,651,565
TRANS FROM OTHER BUDGET SAME FUND			-10,956	68,030	-12,366	70,042
TRANS FROM STALE CLAIMS	304,764	0	0	0	0	0
TOTAL RESOURCES:	7,758,872	5,022,286	4,583,139	5,774,587	4,512,573	5,799,960
EXPENDITURES:						
PERSONNEL	1,749,951	1,769,587	2,701,593	2,155,977	2,763,117	2,192,197
OUT-OF-STATE TRAVEL	10,741	12,095	10,741	10,741	10,741	10,741
IN-STATE TRAVEL	33,420	33,637	33,420	33,420	33,420	33,420
OPERATING EXPENSES	144,696	178,596	183,709	225,834	186,902	229,214
EQUIPMENT			5,876	6,536	0	0
SACWIS COMPLIANCE			0	0	0	0
WASHOE COUNTY EXPENSES	95,305	0	0	0	0	0
INFORMATION SERVICES	3,117,096	2,820,419	1,530,522	3,270,183	1,401,115	3,262,381
TRAINING	76,601	87,228	76,264	33,121	76,264	33,121
FED REIMBURSEMENT OF DEPRECIATION	29,710	29,710	0	0	0	0
STALE CLAIMS	591,705	0	0	0	0	0
PURCHASING ASSESSMENT	12,029	12,581	12,581	5,997	12,581	5,997
STATEWIDE COST ALLOCATION	13,516	13,516	13,516	16,371	13,516	16,371
ATTY GENERAL COST ALLOCATION	14,917	14,917	14,917	16,407	14,917	16,518
RESERVE FOR REVERSION	1,869,185	50,000	0	0	0	0
TOTAL EXPENDITURES:	7,758,872	5,022,286	4,583,139	5,774,587	4,512,573	5,799,960
PERCENT CHANGE:		-35.3%	-40.9%	-25.6%	-1.5%	.4%
TOTAL POSITIONS:		27.00	42.00	31.00	42.00	31.00

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

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

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

## HR, CHILD CARE SERVICES

### 101-3149

#### PROGRAM DESCRIPTION:

The Child Care Services account supports the operation of the Bureau of Services for childcare and foster care licensing in rural Nevada. Under NRS 432A, the Bureau of Services for Child Care is responsible for licensing, monitoring, and providing technical assistance, to facilities caring for five or more children, not licensed by local entities, to reduce the risk of harm to children in care outside of their own homes. Facilities include family care homes, group care homes, child care centers, nurseries for infants and toddlers, preschools, care for ill children, special needs facilities, on-site child care centers, accommodation facilities, on-site child care centers, outdoor youth programs and institutions. Under NRS 424, the Division is responsible for licensing, monitoring and providing technical assistance to family foster and group foster homes to reduce the risk of harm to children placed in care. The licensing process helps to determine whether the foster care applicant can provide suitable care for the children placed. To assure an acceptable level of care is maintained, the licenses are renewed annually.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Foster care	N/A	N/A	N/A	N/A	N/A
A	Percent of applicants who receive initial license, within 30 days of meeting licensing requirements	77%	100%	98%	98%	98%
B	Percent of licensure renewal annual inspections completed, prior to expiration of existing license	71%	100%	95%	95%	95%
C	Number of licenses revoked	8	2	3	4	5
D	Number of licenses out of operation	257	300	330	363	399
2.	Child care	N/A	N/A	N/A	N/A	N/A
A	Percent of applicants who receive license within 30 days of meeting licensing requirements	100%	100%	100%	100%	100%
B	Percent of licensure renewal annual inspections completed, prior to expiration of existing license	98%	100%	98%	98%	98%
C	Percent of facilities receiving at least two visits per year (added FY95)	95%	99%	98%	98%	98%
D	Number of licenses revoked (added FY94)	3	0	3	3	3
E	Number of licenses out of operation	55	45	50	55	60
3.	Workload statistics child care	238	227	238	250	263
A	Workload statistics foster care	1339	1088	1305	1566	1879

#### BASE

The base recommends continued funding for 15.55 full-time equivalent positions and their associated costs, removes one-time expenditures and the costs associated with the Child Welfare Services transferring to Clark and Washoe Counties, and annualizes partial-year expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	474,965	499,502	247,526	250,006	276,258	274,477
REVERSIONS	-53,264					
BUDGETARY TRANSFERS		-27,571				
FED TITLE IV-E	338,188	499,311	140,917	144,904	145,244	145,203

HR, CHILD CARE SERVICES  
101-3149

DCFS- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CHILD CARE FACILITY LIC FEE	21,250	18,008	21,250	21,250	21,250	21,250
CHILD CARE DEV BLOCK GRANT	576,323	476,559	584,860	576,323	577,144	576,323
BOOK AND PAMPHLET SALES	535	458	535	535	535	535
TOTAL RESOURCES:	1,357,997	1,466,267	995,088	993,018	1,020,431	1,017,788
EXPENDITURES:						
PERSONNEL	1,180,174	1,300,351	873,703	854,029	898,116	877,868
IN-STATE TRAVEL	45,745	53,180	39,515	47,582	39,515	47,582
OPERATING EXPENSES	58,139	62,667	50,012	54,844	50,942	55,775
EQUIPMENT	18,617					
PROVIDER TRAINING	7,526	7,526	7,526	7,526	7,526	7,526
BACKGROUND INVESTIGATIONS	36,617	38,391	21,556	24,885	21,556	24,885
INFORMATION TECHNOLOGY	9,267	2,229	864	2,229	864	2,229
PURCHASING ASSESSMENT	224	235	224	235	224	235
STATEWIDE COST ALLOCATION	1,360	1,360	1,360	1,360	1,360	1,360
ATTY GENERAL COST ALLOCATION	328	328	328	328	328	328
TOTAL EXPENDITURES:	1,357,997	1,466,267	995,088	993,018	1,020,431	1,017,788
EXISTING POSITIONS:		28.00	16.00	15.55	16.00	15.55

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				861		735
FED TITLE IV-E				10,643		10,518
TOTAL RESOURCES:				11,504		11,253
EXPENDITURES:						
OPERATING EXPENSES				281		369
INFORMATION TECHNOLOGY				1,366		1,025
PURCHASING ASSESSMENT				76		76
STATEWIDE COST ALLOCATION				9,748		9,748
ATTY GENERAL COST ALLOCATION				33		35
TOTAL EXPENDITURES:				11,504		11,253

HR, CHILD CARE SERVICES  
101-3149  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,055		23,834
FED TITLE IV-E				19,066		23,847
TOTAL RESOURCES:				38,121		47,681
EXPENDITURES:						
PERSONNEL				38,121		47,681
TOTAL EXPENDITURES:				38,121		47,681

**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,857		10,057
FED TITLE IV-E				9,857		10,058
TOTAL RESOURCES:				19,714		20,115
EXPENDITURES:						
PERSONNEL				19,714		20,115
TOTAL EXPENDITURES:				19,714		20,115
NEW POSITIONS:				.00		.00

**ENHANCEMENT**

**475 EFFECTIVENESS OF FAMILY SERVICES**

This decision unit recommends funding for one administrative support position, with associated costs, to improve and expedite processing of state and FBI fingerprint background checks on child care providers and residents of child care facilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CHILD CARE DEV BLOCK GRANT			33,463	42,000	41,179	42,000
TOTAL RESOURCES:			33,463	42,000	41,179	42,000
EXPENDITURES:						
PERSONNEL			24,809	25,992	35,467	38,168
IN-STATE TRAVEL				1,937		
OPERATING EXPENSES			1,041	4,011	1,216	1,264
EQUIPMENT			1,628	1,628		



HR, CHILD CARE SERVICES  
101-3149

DCFS- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
COMMUNITY COORDINATION				1,347		
INFORMATION TECHNOLOGY			1,489	1,714		203
TRAINING			4,496	5,371	4,496	2,365
TOTAL EXPENDITURES:			33,463	42,000	41,179	42,000
NEW POSITIONS:			1.00	1.00	1.00	1.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	474,965	499,502	247,526	279,779	276,258	309,103
REVERSIONS	-53,264	0	0	0	0	0
BUDGETARY TRANSFERS	0	-27,571	0	0	0	0
FED TITLE IV-E	338,188	499,311	140,917	184,470	145,244	189,626
CHILD CARE FACILITY LIC FEE	21,250	18,008	21,250	21,250	21,250	21,250
CHILD CARE DEV BLOCK GRANT	576,323	476,559	618,323	618,323	618,323	618,323
BOOK AND PAMPHLET SALES	535	458	535	535	535	535
TOTAL RESOURCES:	1,357,997	1,466,267	1,028,551	1,104,357	1,061,610	1,138,837
EXPENDITURES:						
PERSONNEL	1,180,174	1,300,351	898,512	937,856	933,583	983,832
IN-STATE TRAVEL	45,745	53,180	39,515	49,519	39,515	47,582
OPERATING EXPENSES	58,139	62,667	51,053	59,136	52,158	57,408
EQUIPMENT	18,617	0	1,628	1,628	0	0
PROVIDER TRAINING	7,526	7,526	7,526	7,526	7,526	7,526
COMMUNITY COORDINATION			0	1,347	0	0
BACKGROUND INVESTIGATIONS	36,617	38,391	21,556	24,885	21,556	24,885
INFORMATION TECHNOLOGY	9,267	2,229	2,353	5,309	864	3,457
TRAINING			4,496	5,371	4,496	2,365
PURCHASING ASSESSMENT	224	235	224	311	224	311
STATEWIDE COST ALLOCATION	1,360	1,360	1,360	11,108	1,360	11,108
ATTY GENERAL COST ALLOCATION	328	328	328	361	328	363
TOTAL EXPENDITURES:	1,357,997	1,466,267	1,028,551	1,104,357	1,061,610	1,138,837
PERCENT CHANGE:		8.0%	-24.3%	-18.7%	3.2%	3.1%
TOTAL POSITIONS:		28.00	17.00	16.55	17.00	16.55

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

## HR, YOUTH COMMUNITY SERVICES

### 101-3229

#### PROGRAM DESCRIPTION:

The Youth Community Services account supports out-of-home placement services to abused, neglected, and/or emotionally disturbed youth, through services of contract community placements. Contract community placement services include: substitute care for children that must be cared for outside of their homes, adoption recruitment, subsidized adoptions to assist in the placement of children with special needs who could not be adopted without a subsidy, foster home recruitment and training, emergency foster care placement, respite care for foster parents, day care services for children in danger of being placed in foster care, and an independent living program to prepare teens for emancipation from foster care.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Rural Nevada					
2.	Total finalized adoptions	39	38	46	55	66
3.	Child welfare average monthly caseload	648	663	668	673	678
4.	Average monthly total custody caseload	498	394	386	379	372
5.	Child welfare lower levels of care, average monthly caseload	175	206	202	198	195
6.	Child welfare higher levels of care, average monthly caseload (statewide)	859	740	763	785	804
7.	Foster Care average length-of-stay (months)	20	22	18	18	18

#### BASE

The base budget recommends continuation of expenditures at the SFY02 level. One-time expenses have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	24,999,666	24,178,798	16,400,604	13,782,081	16,400,604	13,147,397
REVERSIONS	-15,924					
BALANCE FORWARD	218,089	110,594	24,540	24,540	333,224	24,540
BALANCE FORWARD TO NEW YEAR	-110,593					
BUDGETARY TRANSFERS	-368,267					
FEDERAL FUNDS FROM PREV YEAR	9,270	31,990	9,270		9,270	
FEDERAL FUNDS TO NEW YEAR	-31,989					
FED TITLE IV-B	204,605	197,249	139,982	729,212	139,982	713,060
IV-E INDEPENDENT LIVING	303,493	677,958	251,985	471,720	251,985	471,720
FED IV-E	6,262,079	10,565,851	1,948,431	3,263,658	1,948,431	3,442,778
FED PREVENTION & EDUC	27,878		27,878	27,878	27,878	27,878
FEDERAL ADOPTION NOW GRANT	339,781	218,410	339,781		339,781	
POST ADOPTION FEES	-2,115	69,015	7,885	50,000	7,885	50,000
ROOM, BOARD, TRANSPORTATION	758,623	900,781	136,588	125,541	136,588	136,588
MEDICAID REHAB	6,420,127	4,665,954	6,485,607	7,043,369	6,485,607	7,267,771
TITLE XX	3,679,954	3,665,175	3,506,607	3,506,607	3,506,607	3,506,607
CHARGES FOR SERVICES	282,487		282,487	50,000	282,487	50,000
TRANSFER FROM TANF		699,966	699,966	634,797	699,966	624,584

HR, YOUTH COMMUNITY SERVICES  
101-3229

DCFS- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
GIFTS AND DONATIONS	52,000	52,000	52,000	52,000	52,000	52,000
TRANS FROM OTHR BUD SAME FUND		628,081				
TRANSFER FROM WELFARE	7,136,042	7,782,297	7,136,042	7,736,330	7,136,042	7,982,810
TRANS FROM STALE CLAIMS	29,667		29,667		29,667	
TOTAL RESOURCES:	50,194,873	54,444,119	37,479,320	37,497,733	37,788,004	37,497,733
EXPENDITURES:						
PLACEMENT PREVENTION	77,855	546,000	81,900	81,900	81,900	81,900
SUBSIDIZED ADOPTIONS	5,050,133	6,774,357	645,039	645,039	645,039	645,039
EMERGENCY FOSTER CARE	41,268	105,013	52,000	52,000	52,000	52,000
SUBSTITUTE FOSTER CARE	8,290,033	9,561,349	1,827,750	1,827,750	1,827,750	1,827,750
CHILD WELFARE	17,278,441	15,327,044	16,453,527	16,453,527	16,453,527	16,453,527
YOUTH PAROLE	1,444,798	1,530,495	1,444,798	1,444,798	1,444,798	1,444,798
FOSTER HOME RECRUITMENT	88,338	78,762	6,625	6,903	6,625	6,903
MENTAL HEALTH PLACEMENTS	450,955	619,805	405,859	405,859	405,859	405,859
TITLE XIX	14,247,385	15,207,195	14,247,385	14,247,385	14,247,385	14,247,385
NON XIX MEDICAL	665,717	574,065	154,180	665,717	154,180	665,717
FOSTER HOME INSURANCE	1,268	6,724	1,268	1,268	1,268	1,268
TRANSPORTATION	154,309	125,933	28,594	28,594	28,594	28,594
ADOPTION NEEDS - SB 497	56,038	35,311	8,406	8,406	8,406	8,406
REIMBURSEMENT TO MEDICAID		49,073				
DAY CARE	1,343	1,013	1,343	1,343	1,343	1,343
INDEPENDENT LIVING	312,359	678,358	260,851	471,720	260,851	471,720
ADOPTION NOW	348,134	283,401	348,134		348,134	
PRE & POST ADOPTIONS	76,172	52,276	44,531	50,000	44,531	50,000
FUNERAL EXPENSES	1,000	4,000	4,000	1,000	4,000	1,000
FOSTER CARE LIABILITY PROTECTN	46,863	68,587	46,863	46,863	46,863	46,863
RESPITE	31,980	32,805	8,548	8,548	8,548	8,548
DRUG TESTING	29,975	11,769	4,496	4,496	4,496	4,496
IV-E WASHOE COUNTY	935,649	2,100,000	935,649	935,649	935,649	935,649
WASHOE PILOT	402,097	32,812				
STALE CLAIMS	49,922		49,922		49,922	
RESERVE		24,540	333,224	24,540	641,908	24,540
PURCHASING ASSESSMENT	12,887	13,478	12,887	12,887	12,887	12,887
STATEWIDE COST ALLOCATION	49,474	49,474	35,410	35,410	35,410	35,410
ATTY GENERAL COST ALLOCATION	50,480	50,480	36,131	36,131	36,131	36,131
RESERVE FOR REVERSION		500,000				
TOTAL EXPENDITURES:	50,194,873	54,444,119	37,479,320	37,497,733	37,788,004	37,497,733

HR, YOUTH COMMUNITY SERVICES  
101-3229  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,791		1,792
FED IV-E				-5,707		-5,438
TOTAL RESOURCES:				-3,916		-3,646
EXPENDITURES:						
PURCHASING ASSESSMENT				3,583		3,583
STATEWIDE COST ALLOCATION				-11,107		-11,107
ATTY GENERAL COST ALLOCATION				3,608		3,878
TOTAL EXPENDITURES:				-3,916		-3,646

**101 INFLATION**

This decision unit recommends funding for inflationary rate increases for medical services provided to Medicaid-eligible youth, based upon the Medicaid Payment Projections (MPP), provided by the Division of Health Care Finance and Policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			104,780	95,769	244,213	214,761
TRANSFER FROM WELFARE			104,779	113,790	244,213	273,665
TOTAL RESOURCES:			209,559	209,559	488,426	488,426
EXPENDITURES:						
TITLE XIX			209,559	209,559	488,426	488,426
TOTAL EXPENDITURES:			209,559	209,559	488,426	488,426

**102 INFLATION**

This decision unit recommends funding for inflationary rate increases for medical services provided to non-Medicaid eligible youth, based upon the Medicaid Payment Projections (MPP), provided by the Division of Health Care Finance and Policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,623	9,623	22,427	22,427
TOTAL RESOURCES:			9,623	9,623	22,427	22,427

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
NON XIX MEDICAL			9,623	9,623	22,427	22,427
TOTAL EXPENDITURES:			9,623	9,623	22,427	22,427

## 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for projected caseload increases for subsidized adoptions in rural Nevada.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			121,406	121,406	198,821	198,821
FED IV-E			91,587	91,587	149,988	149,988
TOTAL RESOURCES:			212,993	212,993	348,809	348,809
EXPENDITURES:						
SUBSIDIZED ADOPTIONS			212,993	212,993	348,809	348,809
TOTAL EXPENDITURES:			212,993	212,993	348,809	348,809

## 201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for projected caseload increases in higher-level group care placements statewide.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,058,460	1,001,375	1,481,844	1,369,771
FED IV-E			71,760	71,760	100,464	100,464
MEDICAID REHAB			663,780	720,865	929,292	1,041,365
TOTAL RESOURCES:			1,794,000	1,794,000	2,511,600	2,511,600
EXPENDITURES:						
CHILD WELFARE			1,794,000	1,794,000	2,511,600	2,511,600
TOTAL EXPENDITURES:			1,794,000	1,794,000	2,511,600	2,511,600

## 202 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for projected caseload increases for Medicaid-eligible youth, based upon the Medicaid Payment Projections (MPP) provided by the Division of Health Care Finance and Policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,519,405	3,216,736	4,150,128	3,649,623
TRANSFER FROM WELFARE			3,519,405	3,822,074	4,150,128	4,650,633
TOTAL RESOURCES:			7,038,810	7,038,810	8,300,256	8,300,256

HR, YOUTH COMMUNITY SERVICES  
101-3229

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TITLE XIX			7,038,810	7,038,810	8,300,256	8,300,256
TOTAL EXPENDITURES:			7,038,810	7,038,810	8,300,256	8,300,256

**203 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for projected caseload increases for non-Medicaid eligible youth, based upon the Medicaid Payment Projections (MPP) provided by the Division of Health Care Finance and Policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			312,683	312,683	370,607	370,607
TOTAL RESOURCES:			312,683	312,683	370,607	370,607
EXPENDITURES:						
NON XIX MEDICAL			312,683	312,683	370,607	370,607
TOTAL EXPENDITURES:			312,683	312,683	370,607	370,607

**ENHANCEMENT**

**910 TRANSFER TO HCFAP TITLE XIX**

This decision unit recommends transferring the Title XIX Medicaid category to the Division of Health Care Finance and Policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,111,344	-6,511,055	-7,111,344	-6,264,575
TRANSFER FROM WELFARE			-7,136,041	-7,736,330	-7,136,041	-7,982,810
TOTAL RESOURCES:			-14,247,385	-14,247,385	-14,247,385	-14,247,385
EXPENDITURES:						
TITLE XIX			-14,247,385	-14,247,385	-14,247,385	-14,247,385
TOTAL EXPENDITURES:			-14,247,385	-14,247,385	-14,247,385	-14,247,385

**911 TRANSFER TO HCFAP TITLE XIX M101**

This decision unit recommends transferring the inflationary increases for Title XIX Medicaid category to the Division of Health Care Finance and Policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-104,780	-95,769	-244,213	-214,761
TRANSFER FROM WELFARE			-104,779	-113,790	-244,213	-273,665
TOTAL RESOURCES:			-209,559	-209,559	-488,426	-488,426

HR, YOUTH COMMUNITY SERVICES  
101-3229

DCFS- 34

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TITLE XIX			-209,559	-209,559	-488,426	-488,426
TOTAL EXPENDITURES:			-209,559	-209,559	-488,426	-488,426

**912 TRANSFER TO HCFAP TITLE XIX M202**

This decision unit recommends transferring the caseload increases for the Title XIX Medicaid category to the Division of Health Care Finance and Policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,519,405	-3,216,736	-4,150,128	-3,649,623
TRANSFER FROM WELFARE			-3,519,405	-3,822,074	-4,150,128	-4,650,633
TOTAL RESOURCES:			-7,038,810	-7,038,810	-8,300,256	-8,300,256
EXPENDITURES:						
TITLE XIX			-7,038,810	-7,038,810	-8,300,256	-8,300,256
TOTAL EXPENDITURES:			-7,038,810	-7,038,810	-8,300,256	-8,300,256

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	24,999,666	24,178,798	10,791,432	8,717,904	11,362,959	8,846,240
REVERSIONS	-15,924	0	0	0	0	0
BALANCE FORWARD	218,089	110,594	24,540	24,540	333,224	24,540
BALANCE FORWARD TO NEW YEAR	-110,593	0	0	0	0	0
BUDGETARY TRANSFERS	-368,267	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	9,270	31,990	9,270	0	9,270	0
FEDERAL FUNDS TO NEW YEAR	-31,989	0	0	0	0	0
FED TITLE IV-B	204,605	197,249	139,982	729,212	139,982	713,060
IV-E INDEPENDENT LIVING	303,493	677,958	251,985	471,720	251,985	471,720
FED IV-E	6,262,079	10,565,851	2,111,778	3,421,298	2,198,883	3,687,792
FED PREVENTION & EDUC	27,878	0	27,878	27,878	27,878	27,878
FEDERAL ADOPTION NOW GRANT	339,781	218,410	339,781	0	339,781	0
POST ADOPTION FEES	-2,115	69,015	7,885	50,000	7,885	50,000
ROOM, BOARD, TRANSPORTATION	758,623	900,781	136,588	125,541	136,588	136,588
MEDICAID REHAB	6,420,127	4,665,954	7,149,387	7,764,234	7,414,899	8,309,136
TITLE XX	3,679,954	3,665,175	3,506,607	3,506,607	3,506,607	3,506,607
CHARGES FOR SERVICES	282,487	0	282,487	50,000	282,487	50,000
TRANSFER FROM TANF	0	699,966	699,966	634,797	699,966	624,584
GIFTS AND DONATIONS	52,000	52,000	52,000	52,000	52,000	52,000
TRANS FROM OTHR BUD SAME FUND	0	628,081	0	0	0	0

HR, YOUTH COMMUNITY SERVICES  
101-3229

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM WELFARE	7,136,042	7,782,297	1	0	1	0
TRANS FROM STALE CLAIMS	29,667	0	29,667	0	29,667	0
TOTAL RESOURCES:	50,194,873	54,444,119	25,561,234	25,575,731	26,794,062	26,500,145
EXPENDITURES:						
PLACEMENT PREVENTION	77,855	546,000	81,900	81,900	81,900	81,900
SUBSIDIZED ADOPTIONS	5,050,133	6,774,357	858,032	858,032	993,848	993,848
EMERGENCY FOSTER CARE	41,268	105,013	52,000	52,000	52,000	52,000
SUBSTITUTE FOSTER CARE	8,290,033	9,561,349	1,827,750	1,827,750	1,827,750	1,827,750
CHILD WELFARE	17,278,441	15,327,044	18,247,527	18,247,527	18,965,127	18,965,127
YOUTH PAROLE	1,444,798	1,530,495	1,444,798	1,444,798	1,444,798	1,444,798
FOSTER HOME RECRUITMENT	88,338	78,762	6,625	6,903	6,625	6,903
MENTAL HEALTH PLACEMENTS	450,955	619,805	405,859	405,859	405,859	405,859
TITLE XIX	14,247,385	15,207,195	0	0	0	0
NON XIX MEDICAL	665,717	574,065	476,486	988,023	547,214	1,058,751
FOSTER HOME INSURANCE	1,268	6,724	1,268	1,268	1,268	1,268
TRANSPORTATION	154,309	125,933	28,594	28,594	28,594	28,594
ADOPTION NEEDS - SB 497	56,038	35,311	8,406	8,406	8,406	8,406
REIMBURSEMENT TO MEDICAID	0	49,073	0	0	0	0
DAY CARE	1,343	1,013	1,343	1,343	1,343	1,343
INDEPENDENT LIVING	312,359	678,358	260,851	471,720	260,851	471,720
ADOPTION NOW	348,134	283,401	348,134	0	348,134	0
PRE & POST ADOPTIONS	76,172	52,276	44,531	50,000	44,531	50,000
FUNERAL EXPENSES	1,000	4,000	4,000	1,000	4,000	1,000
FOSTER CARE LIABILITY PROTECTN	46,863	68,587	46,863	46,863	46,863	46,863
RESPIRE	31,980	32,805	8,548	8,548	8,548	8,548
DRUG TESTING	29,975	11,769	4,496	4,496	4,496	4,496
IV-E WASHOE COUNTY	935,649	2,100,000	935,649	935,649	935,649	935,649
WASHOE PILOT	402,097	32,812	0	0	0	0
STALE CLAIMS	49,922	0	49,922	0	49,922	0
RESERVE	0	24,540	333,224	24,540	641,908	24,540
PURCHASING ASSESSMENT	12,887	13,478	12,887	16,470	12,887	16,470
STATEWIDE COST ALLOCATION	49,474	49,474	35,410	24,303	35,410	24,303
ATTY GENERAL COST ALLOCATION	50,480	50,480	36,131	39,739	36,131	40,009
RESERVE FOR REVERSION	0	500,000	0	0	0	0
TOTAL EXPENDITURES:	50,194,873	54,444,119	25,561,234	25,575,731	26,794,062	26,500,145
PERCENT CHANGE:		8.4%	-49.7%	-49.1%	3.7%	3.6%
TOTAL POSITIONS:						



HR, YOUTH COMMUNITY SERVICES  
101-3229

DCFS- 36

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

## TRANSITION FROM FOSTER CARE

### 606-3250

#### PROGRAM DESCRIPTION:

Assembly Bill 94, as passed by the 2001 Legislature, authorizes county recorders to charge and collect additional fees, to assist persons making the transition from foster care to economic self-sufficiency. These funds may be (a) disbursed on behalf of qualifying persons, on the basis of need, to obtain goods and services, including: job training, housing assistance, and medical insurance, (b) granted to non-profit community organizations, or (c) expended to provide matching money required as a condition of a federal grant. The transition from Foster Care account was established to administer these funds.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of teens who age-out of foster care each year	N/A	N/A	148	145	140
2.	Number of teens served	N/A	N/A	111	113	115
3.	Type of service obtained					
A	-Housing assistance	N/A	N/A	95	96	98
B	-Job training	N/A	N/A	9	10	10
C	-Medical insurance	N/A	N/A	7	7	7

#### BASE

The base recommends distribution of \$1,000,000 each year in accordance with the intent of AB94.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD		678,582	54,000	54,000	115,164	108,000
BALANCE FORWARD TO NEW YEAR	-678,582					
LICENSES AND FEES	678,582	671,418	1,357,164	1,000,000	1,357,164	1,000,000
TREASURER'S INTEREST		54,000	54,000	54,000	54,000	54,000
TOTAL RESOURCES:	0	1,404,000	1,465,164	1,108,000	1,526,328	1,162,000
EXPENDITURES:						
TRANSITIONAL ASSISTANCE		1,350,000	1,350,000	1,000,000	1,350,000	1,000,000
RESERVE		54,000	115,164	108,000	176,328	162,000
TOTAL EXPENDITURES:	0	1,404,000	1,465,164	1,108,000	1,526,328	1,162,000

#### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	0	678,582	54,000	54,000	115,164	108,000
BALANCE FORWARD TO NEW YEAR	-678,582	0	0	0	0	0

TRANSITION FROM FOSTER CARE  
606-3250

DCFS- 38

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
LICENSES AND FEES	678,582	671,418	1,357,164	1,000,000	1,357,164	1,000,000
TREASURER'S INTEREST	0	54,000	54,000	54,000	54,000	54,000
TOTAL RESOURCES:	0	1,404,000	1,465,164	1,108,000	1,526,328	1,162,000
EXPENDITURES:						
TRANSITIONAL ASSISTANCE	0	1,350,000	1,350,000	1,000,000	1,350,000	1,000,000
RESERVE	0	54,000	115,164	108,000	176,328	162,000
TOTAL EXPENDITURES:	0	1,404,000	1,465,164	1,108,000	1,526,328	1,162,000
PERCENT CHANGE:		0%	0%	0%	.0%	.0%
TOTAL POSITIONS:						

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

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

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

## HR, CHILD WELFARE TRUST

### 645-3242

#### PROGRAM DESCRIPTION:

The Child Welfare Trust account was established for purposes of receiving children's benefits including social security, supplemental security income, veteran's administration, and court-ordered support payments. These funds are used to reimburse the Division of Child and Family Services for the cost of care provided to the children in its custody. Funds not used as reimbursement for care are returned to the child. Funds are maintained in a separate account for each child and any remaining funds not used for cost of care are returned to the child or to the legal guardian when the child leaves state custody. Statutory Authority: NRS 432.037.

#### BASE

The base recommends continued funding for rural Nevada and removes the costs associated with the Child Welfare Services transferring to Clark and Washoe Counties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	868,879	1,163,031	1,256,188	134,550	1,285,000	160,462
BALANCE FORWARD TO NEW YEAR	-1,163,030					
INDIVIDUALS' SUPPORT	1,040,029	1,043,148	149,291	146,391	162,273	159,391
TREASURER'S INTEREST	48,314	20,473	6,270	6,270	6,270	6,270
TOTAL RESOURCES:	794,192	2,226,652	1,411,749	287,211	1,453,543	326,123
EXPENDITURES:						
TRANSFER TO B/A 3229	758,623	900,781	125,541	125,541	136,588	136,588
REFUND SS/CLIENT	35,537	1,208	1,208	1,208	1,208	1,208
REFUND SS/INTEGRATION		1,190,080				
RESERVE		134,550	1,285,000	160,462	1,315,747	188,327
PURCHASING ASSESSMENT	32	33				
TOTAL EXPENDITURES:	794,192	2,226,652	1,411,749	287,211	1,453,543	326,123

#### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	868,879	1,163,031	1,256,188	134,550	1,285,000	160,462
BALANCE FORWARD TO NEW YEAR	-1,163,030	0	0	0	0	0
INDIVIDUALS' SUPPORT	1,040,029	1,043,148	149,291	146,391	162,273	159,391
TREASURER'S INTEREST	48,314	20,473	6,270	6,270	6,270	6,270
TOTAL RESOURCES:	794,192	2,226,652	1,411,749	287,211	1,453,543	326,123
EXPENDITURES:						
TRANSFER TO B/A 3229	758,623	900,781	125,541	125,541	136,588	136,588
REFUND SS/CLIENT	35,537	1,208	1,208	1,208	1,208	1,208
REFUND SS/INTEGRATION	0	1,190,080	0	0	0	0

HR, CHILD WELFARE TRUST  
645-3242

DCFS- 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE	0	134,550	1,285,000	160,462	1,315,747	188,327
PURCHASING ASSESSMENT	32	33	0	0	0	0
TOTAL EXPENDITURES:	794,192	2,226,652	1,411,749	287,211	1,453,543	326,123
PERCENT CHANGE:		163.4%	-84.0%	-84.0%	8.7%	8.7%
TOTAL POSITIONS:						

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

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

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

## HR, VICTIMS OF DOMESTIC VIOLENCE

101-3181

### PROGRAM DESCRIPTION:

The Victims of Domestic Violence program awards funds to non-profit agencies statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers. Under NRS 217, the Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460, for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for purposes of managing these funds.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of clients served quarterly	10,000	10,200	10,500	10,500	10,500
2.	Number of clients provided with shelter quarterly	3,100	3,300	3,200	3,200	3,200
3.	Total contacts	60,000	61,000	62,000	62,000	62,000
4.	First-time contacts	35,000	37,000	36,000	36,000	36,000
5.	Bed nights provided	40,000	46,000	43,000	43,000	43,000
6.	Children served	9,000	10,400	10,000	10,000	10,000
7.	Adults served	35,000	37,000	36,000	36,000	36,000

### BASE

The base budget continues the distribution of marriage license revenues to non-profit organizations, to fund programs that serve victims of domestic violence in all counties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	696,336	802,533	925,348	925,348	1,031,544	502,552
BALANCE FORWARD TO NEW YEAR	-802,532					
VICTIMS OF DOMESTIC VIOLENCE	2,283,010	2,331,392	2,283,010	3,100,000	2,283,010	3,100,000
TOTAL RESOURCES:	2,176,814	3,133,925	3,208,358	4,025,348	3,314,554	3,602,552
EXPENDITURES:						
DOMESTIC VIOLENCE	2,174,374	2,206,025	2,174,374	3,522,796	2,174,374	3,097,448
RESERVE		925,348	1,031,544	502,552	1,137,740	505,104
PURCHASING ASSESSMENT	2,440	2,552	2,440		2,440	
TOTAL EXPENDITURES:	2,176,814	3,133,925	3,208,358	4,025,348	3,314,554	3,602,552

HR, VICTIMS OF DOMESTIC VIOLENCE  
101-3181

DCFS- 42

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	696,336	802,533	925,348	925,348	1,031,544	502,552
BALANCE FORWARD TO NEW YEAR	-802,532	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	2,283,010	2,331,392	2,283,010	3,100,000	2,283,010	3,100,000
TOTAL RESOURCES:	2,176,814	3,133,925	3,208,358	4,025,348	3,314,554	3,602,552
EXPENDITURES:						
DOMESTIC VIOLENCE	2,174,374	2,206,025	2,174,374	3,522,796	2,174,374	3,097,448
RESERVE	0	925,348	1,031,544	502,552	1,137,740	505,104
PURCHASING ASSESSMENT	2,440	2,552	2,440	0	2,440	0
TOTAL EXPENDITURES:	2,176,814	3,133,925	3,208,358	4,025,348	3,314,554	3,602,552
PERCENT CHANGE:		1.5%	.0%	61.8%	.0%	-12.1%
TOTAL POSITIONS:						

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

## HR, CHILD ABUSE AND NEGLECT 101-3271

### PROGRAM DESCRIPTION:

The Division of Child and Family Services receives funding from the federal government authorized to assist state efforts to improve the child protective service systems in areas such as investigations of reports, case management, prevention, and general service enhancement. Through grants and contracts, the Child Abuse and Neglect Prevention Act (CAPTA) Fund are utilized for child protective services training for state and county child protective services staff; funding consultation; training and technical assistance to multi-disciplinary teams; establishing and maintaining statewide multi-agency task force committees which address child abuse and neglect; and implementing new requirements under CAPTA as authorized. The Child Abuse and Neglect Account was established for purposes of managing these funds.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	To decrease the percent of families with recurrences of substantiated abuse/neglect or exploitation reports within 12 months of initial report	7%	8%	8%	7%	7%
2.	Total number of reports during the year	14,015	12,677	12,753	12,830	12,907
3.	Total number of substantiated reports	4,205	2,759	2,776	2,792	2,809

### BASE

The base recommends continued funding for two full-time equivalent positions and their associated costs, removes one-time expenditures and aligns the grant awards and expenses to the current grant award.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	1					
FEDERAL CHILD ABUSE TRAINING	167,466	278,597	209,422	193,233	209,382	193,233
FEDERAL GRANT TITLE IV - B	126,378	153,611	167,034	156,054	168,167	156,054
TOTAL RESOURCES:	293,845	432,208	376,456	349,287	377,549	349,287
EXPENDITURES:						
PERSONNEL	88,723	113,449	116,051	116,151	117,194	117,344
CHILDRENS JUSTICE ACT GRANT	109,715	113,060	125,960	114,540	125,707	113,154
CHILD ABUSE	94,545	205,045	133,583	117,716	133,786	117,909
INFORMATION TECHNOLOGY	226		226	226	226	226
PURCHASING ASSESSMENT	395	413	395	413	395	413
STATEWIDE COST ALLOCATION	241	241	241	241	241	241
TOTAL EXPENDITURES:	293,845	432,208	376,456	349,287	377,549	349,287
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00



**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CHILDRENS JUSTICE ACT GRANT				-4,879		-4,860
CHILD ABUSE				-4,882		-4,769
INFORMATION TECHNOLOGY				223		91
PURCHASING ASSESSMENT				193		193
STATEWIDE COST ALLOCATION				9,345		9,345
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				4,788		5,825
CHILDRENS JUSTICE ACT GRANT				-2,121		-2,936
CHILD ABUSE				-2,667		-2,889
TOTAL EXPENDITURES:				0		0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	1	0	0	0	0	0
FEDERAL CHILD ABUSE TRAINING	167,466	278,597	209,422	193,233	209,382	193,233
FEDERAL GRANT TITLE IV - B	126,378	153,611	167,034	156,054	168,167	156,054
TOTAL RESOURCES:	293,845	432,208	376,456	349,287	377,549	349,287
EXPENDITURES:						
PERSONNEL	88,723	113,449	116,051	120,939	117,194	123,169
CHILDRENS JUSTICE ACT GRANT	109,715	113,060	125,960	107,540	125,707	105,358
CHILD ABUSE	94,545	205,045	133,583	110,167	133,786	110,251
INFORMATION TECHNOLOGY	226	0	226	449	226	317
PURCHASING ASSESSMENT	395	413	395	606	395	606
STATEWIDE COST ALLOCATION	241	241	241	9,586	241	9,586
TOTAL EXPENDITURES:	293,845	432,208	376,456	349,287	377,549	349,287

HR, CHILD ABUSE AND NEGLECT  
101-3271

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		47.1%	28.1%	18.9%	.3%	.0%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT 101-3262

### PROGRAM DESCRIPTION:

The Division of Child and Family Services receives funding under Juvenile Accountability Incentive Block Grant(JAIBG) to run the Juvenile Justice and Delinquency Prevention Programs. This program assists communities in juvenile delinquency prevention, intervention, and accountability functions within the juvenile justice program. Seventy-five percent of the grant passes through to units of local government and to local private agencies and fifteen percent of the discretionary funding is transferred to the Secure Juvenile Facility budget (BA 3148) to support the operation of that facility. The Juvenile Accountability Block Grant account was established for purposes of managing this program.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Juvenile offenders successfully completing a life skills and/or treatment program	340	368	340	340	340
2.	To maintain a male commitment to State youth correctional facilities of less than .40% for male youth between the ages of 12-18	.38%	.28%	.38%	.38%	.38%
3.	To maintain a female commitment rate to State youth correctional facilities of less than the 1990's high of .12% of female youth between the ages of 12-18	.11%	.078%	.11%	.11%	.11%
4.	To maintain projects that provide services on an equitable basis to youth in each of the 9 Judicial Districts	9	Not available	9	9	9

### BASE

The base recommends continued funding for 2.51 full-time equivalent positions and their associated costs, removes one-time expenditures, and aligns the grant awards and expenses to the current grant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	96,598	103,980				
BALANCE FORWARD TO NEW YEAR	-103,980					
FEDERAL FUNDS FROM PREV YEAR	2,196,242	2,167,122				
FEDERAL FUNDS TO NEW YEAR	-2,167,122					
FEDERAL GRANT-F	2,309,400	1,949,100	1,867,961	1,949,100	1,867,541	1,949,100
TREASURER'S INTEREST	65,506	75,259	75,000	75,000	75,000	75,000
<b>TOTAL RESOURCES:</b>	<b>2,396,644</b>	<b>4,295,461</b>	<b>1,942,961</b>	<b>2,024,100</b>	<b>1,942,541</b>	<b>2,024,100</b>
<b>EXPENDITURES:</b>						
PERSONNEL	163,620	144,273	158,210	158,210	157,790	157,790
OUT OF STATE TRAVEL	9,283	6,811	5,000	7,283	5,000	7,283
IN STATE TRAVEL	13,834	7,500	8,000	5,717	8,000	5,717
OPERATING	31,864	20,815	17,239	23,109	17,239	23,529
EQUIPMENT	3,097					
LOCAL GOVERNMENT	1,448,227	3,461,295	1,461,825	1,461,825	1,461,825	1,461,825

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT  
101-3262

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRNSFR TO SECURE JUV FACILITY	671,190	292,365	292,365	292,365	292,365	292,365
CALIENTE SPECIAL NEEDS	32,378					
SPECIAL NEEDS NYTC	17,668	13,000				
YOUTH PAROLE SPECIAL NEEDS	4,995		1		1	
INFORMATION SERVICES	201	302	34	302	34	302
PURCHASING ASSESSMENT	46	48	46	48	46	48
STATEWIDE COST ALLOCATION	241	241	241	241	241	241
ADMIN RESERVE		348,811				
DISCRETIONARY RESERVE				75,000		75,000
TOTAL EXPENDITURES:	2,396,644	4,295,461	1,942,961	2,024,100	1,942,541	2,024,100
EXISTING POSITIONS:		2.51	2.51	2.51	2.51	2.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING				-8,245		-8,230
INFORMATION SERVICES				262		208
PURCHASING ASSESSMENT				493		493
STATEWIDE COST ALLOCATION				5,359		5,359
DISCRETIONARY RESERVE				2,131		2,170
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				7,003		8,700
DISCRETIONARY RESERVE				-7,003		-8,700
TOTAL EXPENDITURES:				0		0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	96,598	103,980	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-103,980	0	0	0	0	0

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT  
101-3262

DCFS- 48

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL FUNDS FROM PREV YEAR	2,196,242	2,167,122	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,167,122	0	0	0	0	0
FEDERAL GRANT-F	2,309,400	1,949,100	1,867,961	1,949,100	1,867,541	1,949,100
TREASURER'S INTEREST	65,506	75,259	75,000	75,000	75,000	75,000
TOTAL RESOURCES:	2,396,644	4,295,461	1,942,961	2,024,100	1,942,541	2,024,100
EXPENDITURES:						
PERSONNEL	163,620	144,273	158,210	165,213	157,790	166,490
OUT OF STATE TRAVEL	9,283	6,811	5,000	7,283	5,000	7,283
IN STATE TRAVEL	13,834	7,500	8,000	5,717	8,000	5,717
OPERATING	31,864	20,815	17,239	14,864	17,239	15,299
EQUIPMENT	3,097	0	0	0	0	0
LOCAL GOVERNMENT	1,448,227	3,461,295	1,461,825	1,461,825	1,461,825	1,461,825
TRNSFR TO SECURE JUV FACILITY	671,190	292,365	292,365	292,365	292,365	292,365
CALIENTE SPECIAL NEEDS	32,378	0	0	0	0	0
SPECIAL NEEDS NYTC	17,668	13,000	0	0	0	0
YOUTH PAROLE SPECIAL NEEDS	4,995	0	1	0	1	0
INFORMATION SERVICES	201	302	34	564	34	510
PURCHASING ASSESSMENT	46	48	46	541	46	541
STATEWIDE COST ALLOCATION	241	241	241	5,600	241	5,600
ADMIN RESERVE	0	348,811	0	0	0	0
DISCRETIONARY RESERVE			0	70,128	0	68,470
TOTAL EXPENDITURES:	2,396,644	4,295,461	1,942,961	2,024,100	1,942,541	2,024,100
PERCENT CHANGE:		79.2%	-18.9%	-15.5%	-.0%	.0%
TOTAL POSITIONS:		2.51	2.51	2.51	2.51	2.51

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

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

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

## HR, YOUTH ALTERNATIVE PLACEMENT 101-3147

### PROGRAM DESCRIPTION:

Pursuant to provisions of NRS 62.840, each county shall pay an assessment for the operation of each regional facility for children that is operated by a county whose population is less than 400,000. The Youth Alternative Placement account was established to "pass through" funding for the China Spring Youth Camp in Douglas County and Spring Mountain Youth Camp in Clark County. The China Spring Youth Camp is a 40-bed residential treatment program for male youths between the ages of 12 and 18 whom Nevada Courts have adjudicated delinquent. The program provides for the therapeutic, educational, social, medical, and recreational needs to 16 Nevada counties. The China Spring Youth Camp is funded by joint participation between the State of Nevada and 16 of the 17 Nevada counties. The Aurora Pines Girls Facility is a 24-bed facility co-located on the same grounds as the China Spring Youth Camp. The program is dedicated to helping female, mid-level offenders between the ages of 12 and 18 develop skills, knowledge and experience to promote health and resiliency, arrest progression of problems caused by delinquent behavior and interpret and avoid high risk behavior patterns in an emotionally safe, comforting, challenging and nurturing environment. The Spring Mountain Youth Camp and its community-based program (Residential Treatment Center) provide residential treatment for youth between the ages of 12 and 18 who have been adjudicated delinquent. The programs at Spring Mountain Youth Camp provide for the therapeutic, education, social, medical, and recreational needs of approximately 112 male youths receiving daily services. The treatment teams maintain custody of 100 adjudicated delinquent youth and attempts to rehabilitate them through education, counseling, recreation, athletics, training, and work. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. This program operates in cooperation with, and is supported by local law enforcement agencies, the Clark County School District, and various State agencies.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Spring Mountain Youth Camp					
A	Committed youth received	269	177	210	210	210
B	Average length of stay (days)	N/A	180	180	180	180
C	Average daily population *	N/A	88	98	98	98
D	Recidivism rate	N/A	20%	20%	20%	20%
E	* Bed capacity increased from 80 to 100 in FY01					
2.	China Spring Youth Camp					
A	Committed youth received	80	101	80	80	80
B	Average length of stay (Days)	150-180	149	150-180	150-180	150-180
C	Average daily population	40	40-44	40	40	40
D	Recidivism rate	20%	20%	20%	20%	20%
3.	Aurora Pines Girls Facility					
A	Committed youth received	N/A	N/A	64	64	64
B	Average length of stay (Days)	N/A	N/A	90-120	90-120	90-120
C	Average daily population	N/A	N/A	16	16	16
D	Recidivism rate	N/A	N/A	15%	15%	15%

### BASE

The base recommends continued funding at the FY03 legislatively approved budget.

HR, YOUTH ALTERNATIVE PLACEMENT  
101-3147

DCFS- 50

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	839,716	1,071,670	1,064,993	1,070,055	1,064,993	1,070,055
REVERSIONS	-5,061					
COUNTY PARTICIPATION FEES	815,430	1,231,852	1,213,151	1,231,851	1,213,151	1,231,851
RECEIPTS FROM LOCAL GOVERNMENT		18,701				
TOTAL RESOURCES:	1,650,085	2,322,223	2,278,144	2,301,906	2,278,144	2,301,906
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	351,849	351,849	351,849	351,849	351,849	351,849
PRIOR YEAR CORRECTIONS		18,701				
CHINA SPRINGS YOUTH CAMP	1,267,684	1,292,584	1,283,602	1,292,584	1,283,602	1,292,584
AURORA PINES	29,007	657,473	642,693	657,473	642,693	657,473
PURCHASING ASSESSMENT	1,545	1,616				
TOTAL EXPENDITURES:	1,650,085	2,322,223	2,278,144	2,301,906	2,278,144	2,301,906

**ENHANCEMENT**

**400 REDUCE RECIDIVISM & JUVENILE VIOLENCE**

This decision unit recommends an increase in salary and operating costs for the China Spring Youth Camp and Aurora Pines Girls Facility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES			329,210	329,210	385,104	385,104
TOTAL RESOURCES:			329,210	329,210	385,104	385,104
EXPENDITURES:						
CHINA SPRINGS YOUTH CAMP			151,128	151,128	178,870	178,870
AURORA PINES			178,082	178,082	206,234	206,234
TOTAL EXPENDITURES:			329,210	329,210	385,104	385,104

**402 REDUCE RECIDIVISM & JUVENILE VIOLENCE**

This decision unit recommends funding one full-time equivalent maintenance position for the China Spring Youth Camp to handle the increased maintenance work that needs to be done at the facility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES			39,810	39,810	41,455	41,455
TOTAL RESOURCES:			39,810	39,810	41,455	41,455

HR, YOUTH ALTERNATIVE PLACEMENT  
101-3147

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CHINA SPRINGS YOUTH CAMP			39,810	39,810	41,455	41,455
TOTAL EXPENDITURES:			39,810	39,810	41,455	41,455

**600 BUDGET REDUCTIONS**

This decision unit reflects a reduction in General Funds equal to 3% of the FY 2003 Legislative Approved General Fund revenue. Reductions to each facility were based upon a proportionate share.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-30,534	-30,534	-30,534	-30,534
TOTAL RESOURCES:			-30,534	-30,534	-30,534	-30,534
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP			-10,040	-10,040	-10,040	-10,040
CHINA SPRINGS YOUTH CAMP			-13,584	-13,584	-13,584	-13,584
AURORA PINES			-6,910	-6,910	-6,910	-6,910
TOTAL EXPENDITURES:			-30,534	-30,534	-30,534	-30,534

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	839,716	1,071,670	1,034,459	1,039,521	1,034,459	1,039,521
REVERSIONS	-5,061	0	0	0	0	0
COUNTY PARTICIPATION FEES	815,430	1,231,852	1,582,171	1,600,871	1,639,710	1,658,410
RECEIPTS FROM LOCAL GOVERNMENT	0	18,701	0	0	0	0
TOTAL RESOURCES:	1,650,085	2,322,223	2,616,630	2,640,392	2,674,169	2,697,931
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	351,849	351,849	341,809	341,809	341,809	341,809
PRIOR YEAR CORRECTIONS	0	18,701	0	0	0	0
CHINA SPRINGS YOUTH CAMP	1,267,684	1,292,584	1,460,956	1,469,938	1,490,343	1,499,325
AURORA PINES	29,007	657,473	813,865	828,645	842,017	856,797
PURCHASING ASSESSMENT	1,545	1,616	0	0	0	0
TOTAL EXPENDITURES:	1,650,085	2,322,223	2,616,630	2,640,392	2,674,169	2,697,931
PERCENT CHANGE:		40.7%	58.6%	60.0%	2.2%	2.2%
TOTAL POSITIONS:						



HR, YOUTH ALTERNATIVE PLACEMENT  
101-3147

DCFS- 52

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

## HR, C&FS - JUVENILE CORRECTIONAL FACILITY

### 101-3148

#### PROGRAM DESCRIPTION:

Senate Bill 495, passed by the 1997 Legislature, authorized the Department of Administration to enter into contract to finance, acquire, and construct a juvenile correctional facility in Clark County. The legislation included provisions for the Department to contract for correctional services or for the Department or any other state agency to provide correctional services at the facility. The Juvenile Correctional Facilities budget (BA 3148) supports the operation of this program. Summit View Youth Correctional Center is a 96-bed structurally secure facility designed to segregate serious and violent juvenile offenders from lower level offenders in the program. Summit View will provide a maximum security sanction to hold young male offenders accountable for their delinquent behavior and provide protection for the public. Unlike the two staff secure State Training Centers, located in rural communities, Summit View is located near the Las Vegas urban center which allows greater access to community support services such as psychiatric, substance abuse, and sex offender treatment services, as well as increased opportunities for family involvement and development of local employment resources for youth. In addition to essential juvenile correctional management and operational requirements, the following services will be provided for youth incarcerated in the facility: comprehensive admission, screening, and orientation process; an accredited academic program that meets the requirements of the Nevada State Department of Education; vocational training; substance abuse counseling; group, individual, and family counseling; social and group living skills development; self-awareness and enrichment learning opportunities; healthy living and personal hygiene training; victim restoration; recreation and leisure activities; and case management and individual treatment plans provided by degreed professionals. On site medical, dental, psychological, and psychiatric services will also be provided. The availability of the 96-bed Summit View Youth Correctional Center helps to reduce the backlog of youth in local detention centers and eliminate the chronic overcrowding of the Nevada Youth Training Center and the Caliente Youth Center, thereby promoting safety and security. Summit View is part of Nevada's continuum of graduated sanctions for juveniles. Its addition to the system of correctional care helps to maximize accountability options, provide protection for the public and victims, and increase opportunities for rehabilitation and competency development.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average length of stay	14 months	11 months	0 months	11 months	11 months
2.	Committed youth received	110	20	0	112	104
3.	Average daily population	96	40	0	66	96
4.	Recidivism rate (The number of revocations)	15%	15%	0	20%	20%
5.	Summit View Youth Correctional Center was closed during FY03.					

#### BASE

The base recommends continued funding of one full-time equivalent position and associated costs, removes one-time expenditures and annualizes partial-year expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,057,268	5,118,691	3,006,914	2,995,132	3,049,093	3,037,311
REVERSIONS	-2,978,835					
BALANCE FORWARD	4,858	162,390				
CONTRACT SERVICES CHARGE	35,642	65,101	68,542	68,301	71,117	70,876
TRANS FROM OTHER BUDGET SAME FUND	671,190	292,365	292,365	292,365	292,365	292,365
TOTAL RESOURCES:	2,790,123	5,638,547	3,367,821	3,355,798	3,412,575	3,400,552

HR, C&FS - JUVENILE CORRECTIONAL FACILITY  
101-3148

DCFS- 54

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES	56,390	62,777	66,936	66,675	69,511	69,250
OPERATING EXPENSES	49,130	159,272	11,650		11,650	
MAINTENANCE OF BLDGS & GRNDS	21,043	217,400				
PRIVATE CONTRACTOR	1,375,768	2,768,960	3,287,012	3,287,012	3,329,191	3,329,191
DEBT SERVICE PAYMENTS	1,275,406	500	500	500	500	500
CONTRACT MONITOR	1,940	1,952	1,610	1,491	1,610	1,491
INFORMATION TECHNOLOGY	113	372	113	120	113	120
UTILITY EXPENSES	10,333	82,173				
RESERVE FOR REVERSION		2,345,141				
TOTAL EXPENDITURES:	2,790,123	5,638,547	3,367,821	3,355,798	3,412,575	3,400,552
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,981		19,263
TOTAL RESOURCES:				18,981		19,263
EXPENDITURES:						
OPERATING EXPENSES				18,122		18,420
CONTRACT MONITOR				2		8
INFORMATION TECHNOLOGY				105		83
PURCHASING ASSESSMENT				752		752
TOTAL EXPENDITURES:				18,981		19,263

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for the projected caseload increase in the population at Summit View, assuming that the facility will reach full capacity in December 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,284,089	3,284,089	3,199,730	3,199,730
TOTAL RESOURCES:			3,284,089	3,284,089	3,199,730	3,199,730

HR, C&FS - JUVENILE CORRECTIONAL FACILITY  
101-3148

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PRIVATE CONTRACTOR			3,284,089	3,284,089	3,199,730	3,199,730
TOTAL EXPENDITURES:			3,284,089	3,284,089	3,199,730	3,199,730

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CONTRACT SERVICES CHARGE				2,669		2,973
TOTAL RESOURCES:				2,669		2,973
EXPENDITURES:						
PERSONNEL EXPENSES				2,669		2,973
TOTAL EXPENDITURES:				2,669		2,973

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends additional funding to allow the Clinical Program Manager to attend a regional or national conference on juvenile justice and quarterly management meetings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CONTRACT SERVICES CHARGE			1,562	1,562	1,562	1,562
TOTAL RESOURCES:			1,562	1,562	1,562	1,562
EXPENDITURES:						
CONTRACT MONITOR			1,562	1,562	1,562	1,562
TOTAL EXPENDITURES:			1,562	1,562	1,562	1,562

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit recommends operating the Summit View Center as a State managed facility. The Division of Child and Family Services, with the assistance of the State Purchasing Division, published a Request for Proposal (RFP) for private operation of the facility on March 20, 2002. However, due to the State's economic conditions and the uncertainties regarding the budget of the Division of Child and Family Services, the RFP was cancelled on August 26, 2002. This decision unit represents a substantial cost savings to the State over the proposed private contractor operations budget. A total of 84 FTE are requested to operate this facility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,400,691		-1,638,509
CONTRACT SERVICES CHARGE				-72,532		-75,411
TRANSFER FROM EDUCATION				93,696		145,463
TOTAL RESOURCES:				-2,379,527		-1,568,457
EXPENDITURES:						
PERSONNEL EXPENSES				3,291,715		4,056,420
IN-STATE TRAVEL				5,888		6,005
OPERATING EXPENSES				459,715		461,296
MAINTENANCE OF BLDGS & GRNDS				20,000		20,000
PRIVATE CONTRACTOR				-6,434,226		-6,392,046
CONTRACT MONITOR				-3,055		-3,061
CLARK COUNTY SCHOOL DISTRICT				42,469		42,469
INFORMATION TECHNOLOGY				26,455		24,818
TRAINING				5,000		5,000
UTILITY EXPENSES				206,512		210,642
TOTAL EXPENDITURES:				-2,379,527		-1,568,457
NEW POSITIONS:				84.00		84.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,057,268	5,118,691	6,291,003	3,897,511	6,248,823	4,617,795
REVERSIONS	-2,978,835	0	0	0	0	0
BALANCE FORWARD	4,858	162,390	0	0	0	0
CONTRACT SERVICES CHARGE	35,642	65,101	70,104	0	72,679	0
TRANSFER FROM EDUCATION			0	93,696	0	145,463
TRANS FROM OTHER BUDGET SAME FUND	671,190	292,365	292,365	292,365	292,365	292,365
TOTAL RESOURCES:	2,790,123	5,638,547	6,653,472	4,283,572	6,613,867	5,055,623
EXPENDITURES:						
PERSONNEL EXPENSES	56,390	62,777	66,936	3,361,059	69,511	4,128,643
IN-STATE TRAVEL			0	5,888	0	6,005
OPERATING EXPENSES	49,130	159,272	11,650	477,837	11,650	479,716
MAINTENANCE OF BLDGS & GRNDS	21,043	217,400	0	20,000	0	20,000

HR, C&FS - JUVENILE CORRECTIONAL FACILITY  
101-3148

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PRIVATE CONTRACTOR	1,375,768	2,768,960	6,571,101	136,875	6,528,921	136,875
DEBT SERVICE PAYMENTS	1,275,406	500	500	500	500	500
CONTRACT MONITOR	1,940	1,952	3,172	0	3,172	0
CLARK COUNTY SCHOOL DISTRICT			0	42,469	0	42,469
INFORMATION TECHNOLOGY	113	372	113	26,680	113	25,021
TRAINING			0	5,000	0	5,000
UTILITY EXPENSES	10,333	82,173	0	206,512	0	210,642
PURCHASING ASSESSMENT			0	752	0	752
RESERVE FOR REVERSION	0	2,345,141	0	0	0	0
TOTAL EXPENDITURES:	2,790,123	5,638,547	6,653,472	4,283,572	6,613,867	5,055,623
PERCENT CHANGE:		102.1%	138.5%	53.5%	-.6%	18.0%
TOTAL POSITIONS:		1.00	1.00	85.00	1.00	85.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, CALIENTE YOUTH CENTER 101-3179

### PROGRAM DESCRIPTION:

The Caliente Youth Center (CYC) account supports the operation of a co-ed juvenile residential correctional facility that serves youth between the ages of 12 and 18 and has the capacity to house 140 youth in its dormitories. It is located 150 miles north of Las Vegas in Caliente, Nevada. The mission of the Center is to protect the community by providing a secure and caring environment that encourages students to develop competencies and repay their victims, and to reduce or eliminate recidivism. The program also addresses the delinquent youth who also may have been victims of abuse, abandonment, and neglect.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average length of stay (months)	N/A	7.4	6.5	6.2	6.2
2.	Number of committed youth received (FY) - (A) Male	N/A	109	120	120	120
3.	Number of committed youth received (FY) - (B) Female	N/A	117	117	117	117
4.	Average daily population - (A) Male	N/A	62	80	80	80
5.	Average daily population - (B) Female	N/A	76	62	62	62
6.	Revocation rate*	N/A	18%	16%	14%	12%

### BASE

The base recommends continued funding for 69 full-time equivalent positions and their associated costs, removes one-time expenditures and annualizes partial-year expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,196,093	4,223,872	4,553,510	4,600,281	4,606,985	4,653,255
REVERSIONS	-58,093					
SALARY ADJUSTMENT	190,913					
CHARGES FOR SVCS (BADA)	49,643	41,153	66,667	66,667	66,667	66,667
FOREST FIRE REIMBURSEMENT	96,197	60,064	96,197		96,197	
TRANS FROM BOARD OF EXAMINERS	12,050					
TRANSFER FROM EDUCATION	174,054	179,872	211,554	211,554	211,554	211,554
<b>TOTAL RESOURCES:</b>	<b>4,660,857</b>	<b>4,504,961</b>	<b>4,927,928</b>	<b>4,878,502</b>	<b>4,981,403</b>	<b>4,931,476</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,696,194	3,477,150	3,924,185	3,873,565	3,979,373	3,927,975
IN-STATE TRAVEL	9,489	9,706	9,489	7,823	9,489	7,823
OPERATING EXPENSES	420,666	421,416	420,666	416,858	420,666	416,858
MAINTENANCE OF BLDGS & GROUNDS	14,910	14,917	14,910	14,910	14,910	14,910
BADA GRANT	9,322	149	18,558	24,735	16,845	23,299
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
INFORMATION TECHNOLOGY	7,679	8,170	7,679	8,170	7,679	8,170
UTILITIES	178,020	232,070	207,864	207,864	207,864	207,864
PURCHASING ASSESSMENT	2,817	2,946	2,817	2,817	2,817	2,817

HR, CALIENTE YOUTH CENTER  
101-3179

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION		16,677				
TOTAL EXPENDITURES:	4,660,857	4,504,961	4,927,928	4,878,502	4,981,403	4,931,476
EXISTING POSITIONS:		69.00	69.00	69.00	69.00	69.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,700		24,012
TOTAL RESOURCES:				24,700		24,012
EXPENDITURES:						
OPERATING EXPENSES				17,753		18,535
INFORMATION TECHNOLOGY				7,332		5,862
PURCHASING ASSESSMENT				-385		-385
TOTAL EXPENDITURES:				24,700		24,012

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				144,373		189,231
TOTAL RESOURCES:				144,373		189,231
EXPENDITURES:						
PERSONNEL				144,373		189,231
TOTAL EXPENDITURES:				144,373		189,231



## 502 FEDERAL MANDATE

This decision unit recommends funding to establish a direct care staff to student ratio of 1.10 during all waking hours and 1.16 during sleeping hours, Youth Training Counselors at a 1.28 ratio and adds one Correctional Nurse to provide health care coverage for weekends, holidays and evenings. This request is based upon a recommendation the Division received in the Civil Rights for Institutionalized Persons Act (CRIPA) findings issued by the Civil Rights Division of the U.S. Department of Justice.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			624,259	594,100	885,270	896,389
TOTAL RESOURCES:			624,259	594,100	885,270	896,389
EXPENDITURES:						
PERSONNEL			621,424	586,958	882,435	889,539
OPERATING EXPENSES			2,835	2,873	2,835	2,986
INFORMATION TECHNOLOGY				4,269		3,864
TOTAL EXPENDITURES:			624,259	594,100	885,270	896,389
NEW POSITIONS:			20.00	19.00	20.00	19.00

## ENHANCEMENT

### 400 REDUCE RECIDIVISM & JUVENILE VIOLENCE

This decision unit recommends funding for an Assistant Superintendent position, with associated costs, to assist the Superintendent with the operation and management of the facility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			60,775	58,999	64,078	63,135
TOTAL RESOURCES:			60,775	58,999	64,078	63,135
EXPENDITURES:						
PERSONNEL			60,626	58,623	63,929	62,775
OPERATING EXPENSES			149	151	149	157
INFORMATION TECHNOLOGY				225		203
TOTAL EXPENDITURES:			60,775	58,999	64,078	63,135
NEW POSITIONS:			1.00	1.00	1.00	1.00

HR, CALIENTE YOUTH CENTER  
101-3179  
**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding to replace two commercial dryers, a laundry press and the commercial water heaters for each of the seven cottages.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,936	40,936		
TOTAL RESOURCES:			15,936	40,936	0	0
EXPENDITURES:						
EQUIPMENT			15,936	40,936		
TOTAL EXPENDITURES:			15,936	40,936	0	0

**805 MAJOR RECLASSIFICATIONS**

This decision unit recommends funding to reclassify an Accounting Specialist position to an Accounting Technician position due to an increase in general responsibilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,130	8,186	5,882	10,325
TOTAL RESOURCES:			2,130	8,186	5,882	10,325
EXPENDITURES:						
PERSONNEL			1,981	8,186	5,733	10,325
OPERATING EXPENSES			149		149	
TOTAL EXPENDITURES:			2,130	8,186	5,882	10,325
NEW POSITIONS:			.00	.00	.00	.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-167,686		-130,173	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,196,093	4,223,872	5,119,176	5,471,575	5,462,294	5,836,347
REVERSIONS	-58,093	0	0	0	0	0
SALARY ADJUSTMENT	190,913	0	0	0	0	0
CHARGES FOR SVCS (BADA)	49,643	41,153	66,667	66,667	66,667	66,667
FOREST FIRE REIMBURSEMENT	96,197	60,064	96,197	0	96,197	0
TRANS FROM BOARD OF EXAMINERS	12,050	0	0	0	0	0

HR, CALIENTE YOUTH CENTER  
101-3179

DCFS- 62

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM EDUCATION	174,054	179,872	181,302	211,554	181,302	211,554
TOTAL RESOURCES:	4,660,857	4,504,961	5,463,342	5,749,796	5,806,460	6,114,568
EXPENDITURES:						
PERSONNEL	3,696,194	3,477,150	4,432,756	4,671,705	4,756,574	5,079,845
IN-STATE TRAVEL	9,489	9,706	9,489	7,823	9,489	7,823
OPERATING EXPENSES	420,666	421,416	431,573	437,635	376,946	438,536
EQUIPMENT			15,936	40,936	91,576	0
MAINTENANCE OF BLDGS & GROUNDS	14,910	14,917	14,910	14,910	14,910	14,910
BADA GRANT	9,322	149	18,558	24,735	16,845	23,299
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
INFORMATION TECHNOLOGY	7,679	8,170	7,679	19,996	7,679	18,099
UTILITIES	178,020	232,070	207,864	207,864	207,864	207,864
PURCHASING ASSESSMENT	2,817	2,946	2,817	2,432	2,817	2,432
RESERVE FOR REVERSION	0	16,677	0	0	0	0
TOTAL EXPENDITURES:	4,660,857	4,504,961	5,463,342	5,749,796	5,806,460	6,114,568
PERCENT CHANGE:		-3.3%	17.2%	23.4%	6.3%	6.3%
TOTAL POSITIONS:		69.00	87.00	89.00	87.00	89.00

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

## HR, NEVADA YOUTH TRAINING CENTER

### 101-3259

#### PROGRAM DESCRIPTION:

The Nevada Youth Training Center account supports the operation of a 160 bed residential juvenile correctional facility that serves male youths between the ages of 12 and 18 years. It is located in Elko Nevada. The Center operates a Junior/Senior High School program that offers required and elective academic subjects, remedial programs (reading, math, language), special education, vocational education, and interscholastic activities. Youth also receive counseling, conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Average length of stay	7mo/15days	8mo/6 days	7mo	7mo	7mo
2.	Number of committed youth received	380	283	300	300	300
3.	Average daily population	185	167	160	160	160
4.	Recidivism Rate	15%	7.5%	15%	15%	15%

#### BASE

The base recommends continued funding for 97 full-time equivalent positions and their associated costs, removes one-time expenditures and annualizes partial-year expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,588,288	5,693,123	6,261,666	6,136,990	6,337,251	6,210,700
REVERSIONS	-99,629					
BALANCE FORWARD	73,144					
FEDERAL FUNDS FROM PREV YEAR	11,063	2,835				
FEDERAL FUNDS TO NEW YEAR	-2,835					
SALARY ADJUSTMENT	289,200					
FED TITLE XX	83,138	90,000	90,000	90,000	90,000	90,000
BADA		55,842				
TRANSFER FROM FORESTRY	119,078					
INTERIM FINANCE ALLOCATION	102,176					
TRANSFER FROM EDUCATION	288,331	328,837	288,331	292,861	288,331	292,861
TRANS FROM NV STATE LIBRARY	2,505	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	6,454,459	6,175,637	6,644,997	6,524,851	6,720,582	6,598,561
EXPENDITURES:						
PERSONNEL	5,501,408	5,251,101	5,691,946	5,569,939	5,767,531	5,643,974
IN-STATE TRAVEL	4,028	5,002	4,028	4,028	4,028	4,028
OPERATING EXPENSES	513,090	542,897	513,090	513,981	513,090	513,656
MAINTENANCE OF BLDGS & GROUNDS	47,837	48,873	47,837	47,914	47,837	47,914
LIBRARY GRANT	2,506	5,000	2,506	2,506	2,506	2,506
SPECIAL EDUCATION	8,228	13,476	8,228	8,228	8,228	8,228

HR, NEVADA YOUTH TRAINING CENTER  
101-3259

DCFS- 64

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATHLETIC PROGRAM	27,136	27,896	27,136	27,136	27,136	27,136
INFORMATION SERVICES	11,067	11,774	11,067	11,774	11,067	11,774
TRAINING	3,105	3,272	3,105	3,105	3,105	3,105
UTILITIES	332,016	262,122	332,016	332,016	332,016	332,016
PURCHASING ASSESSMENT	4,038	4,224	4,038	4,224	4,038	4,224
TOTAL EXPENDITURES:	6,454,459	6,175,637	6,644,997	6,524,851	6,720,582	6,598,561
EXISTING POSITIONS:		97.00	97.00	97.00	97.00	97.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,609		16,783
TOTAL RESOURCES:				18,609		16,783
EXPENDITURES:						
OPERATING EXPENSES				8,778		9,618
INFORMATION SERVICES				10,618		7,952
PURCHASING ASSESSMENT				-787		-787
TOTAL EXPENDITURES:				18,609		16,783

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				207,519		267,281
TOTAL RESOURCES:				207,519		267,281
EXPENDITURES:						
PERSONNEL				207,519		267,281
TOTAL EXPENDITURES:				207,519		267,281

**502 FEDERAL MANDATE**

This decision unit recommends funding to establish a direct care staff to student ratio of 1.10 during all waking hours and 1.16 during sleeping hours, Youth Training Counselors at a 1.28 ratio and adds one Correctional Nurse to provide health care coverage for weekends, holidays and evenings. This request is based upon a

HR, NEVADA YOUTH TRAINING CENTER

101-3259

recommendation the Division received in the Civil Rights for Institutionalized Persons Act (CRIPA) findings issued by the Civil Rights Division of the U.S. Department of Justice.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			699,280	670,775	992,211	1,030,475
TOTAL RESOURCES:			699,280	670,775	992,211	1,030,475
EXPENDITURES:						
PERSONNEL			695,847	662,129	988,778	1,022,182
OPERATING EXPENSES			3,433	3,479	3,433	3,616
INFORMATION SERVICES				5,167		4,677
TOTAL EXPENDITURES:			699,280	670,775	992,211	1,030,475
NEW POSITIONS:			23.00	23.00	23.00	23.00

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding to replace two videocassette recorders for the library, five optical microscopes for the science classroom and six television sets for the dorms.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,680	3,580		
TOTAL RESOURCES:			5,680	3,580	0	0
EXPENDITURES:						
EQUIPMENT			5,680	3,580		
TOTAL EXPENDITURES:			5,680	3,580	0	0

**720 NEW EQUIPMENT**

This decision unit recommends two utility vehicles for the landscape and maintenance department and two hundred (200) theater style chairs for the new multi purpose room.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				26,000		
TOTAL RESOURCES:				26,000		0
EXPENDITURES:						
EQUIPMENT				26,000		
TOTAL EXPENDITURES:				26,000		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-235,003		-241,171	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,588,288	5,693,123	6,783,599	7,063,473	7,140,267	7,525,239
REVERSIONS	-99,629	0	0	0	0	0
BALANCE FORWARD	73,144	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	11,063	2,835	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,835	0	0	0	0	0
SALARY ADJUSTMENT	289,200	0	0	0	0	0
FED TITLE XX	83,138	90,000	90,000	90,000	90,000	90,000
BADA	0	55,842	0	0	0	0
TRANSFER FROM FORESTRY	119,078	0	0	0	0	0
INTERIM FINANCE ALLOCATION	102,176	0	0	0	0	0
TRANSFER FROM EDUCATION	288,331	328,837	236,355	292,861	236,355	292,861
TRANS FROM NV STATE LIBRARY	2,505	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	6,454,459	6,175,637	7,114,954	7,451,334	7,471,622	7,913,100
EXPENDITURES:						
PERSONNEL	5,501,408	5,251,101	6,208,140	6,439,587	6,570,488	6,933,437
IN-STATE TRAVEL	4,028	5,002	4,028	4,028	4,028	4,028
OPERATING EXPENSES	513,090	542,897	461,173	526,238	461,173	526,890
EQUIPMENT			5,680	29,580	0	0
MAINTENANCE OF BLDGS & GROUNDS	47,837	48,873	47,837	47,914	47,837	47,914
LIBRARY GRANT	2,506	5,000	2,506	2,506	2,506	2,506
SPECIAL EDUCATION	8,228	13,476	8,228	8,228	8,228	8,228
ATHLETIC PROGRAM	27,136	27,896	27,136	27,136	27,136	27,136
INFORMATION SERVICES	11,067	11,774	11,067	27,559	11,067	24,403
TRAINING	3,105	3,272	3,105	3,105	3,105	3,105
UTILITIES	332,016	262,122	332,016	332,016	332,016	332,016
PURCHASING ASSESSMENT	4,038	4,224	4,038	3,437	4,038	3,437
TOTAL EXPENDITURES:	6,454,459	6,175,637	7,114,954	7,451,334	7,471,622	7,913,100
PERCENT CHANGE:		-4.3%	10.2%	15.4%	5.0%	6.2%
TOTAL POSITIONS:		97.00	116.00	120.00	116.00	120.00

HR, NEVADA YOUTH TRAINING CENTER  
101-3259

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



## HR, YOUTH PAROLE SERVICES

### 101-3263

#### PROGRAM DESCRIPTION:

The Youth Parole Services account support the operations of the Division's Youth Parole Bureau. The Bureau provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services/Youth Correctional Services. The Bureau's caseloads consist of delinquent youth committed to state youth institutions, youth on parole from such institutes, youth referred to Nevada for parole supervision from other states through the Interstate Compact (NRS 214), youth committed to the Division of Child and Family Services who require both correctional and Mental Health residential treatment, and youth under the age of 12 who are committed to the Division of Child and Family Services for correctional care, but who cannot by law be placed in an institutional setting.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average number of parolees under community supervision	660	527	553	580	609
2.	Number released to parole status	638	561	589	618	648
3.	Number of youth worked with on parole	1198	1088	1142	1198	1257
4.	Number of parolees revoked	137	88	92	97	102
5.	Number of revocations for technical parole violations	43	36	38	40	42
6.	Number of youth not returned (#3 minus#4)	1061	1000	1050	1101	1156
7.	Average length of time on parole (months)	12.0	12.0	12.0	12.0	12.0
8.	Average institutional caseload	413	342	359	377	396
9.	Total average caseload (#1+#8)	1073	869	912	957	1004
10.	Average caseload size - (based on 22 Parole Counselors) (#9 of Youth Parole Counselors)	48.8	39.5	41.4	43.5	45.6

#### BASE

The base recommends continued funding for 36.02 full-time equivalent positions and their associated costs, removes one-time expenditures and annualizes partial-year expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,277,539	4,340,504	4,362,215	4,253,787	4,423,871	4,314,373
REVERSIONS	-528,453					
BALANCE FORWARD	2,165					
SALARY ADJUSTMENT	25,000					
GOING HOME GRANT		520,977				
TRANS FROM BOARD OF EXAMINERS	18,194	20,852	18,194	20,359	18,194	20,359
TOTAL RESOURCES:	3,794,445	4,882,333	4,380,409	4,274,146	4,442,065	4,334,732
EXPENDITURES:						
PERSONNEL	2,008,573	2,170,187	2,371,934	2,329,693	2,431,485	2,388,204
OUT-OF-STATE TRAVEL				2,006		2,006
IN-STATE TRAVEL	83,632	86,214	99,190	104,857	99,190	104,857

HR, YOUTH PAROLE SERVICES  
101-3263

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	193,184	202,860	222,377	274,119	224,472	276,194
MAINTENANCE OF BLDGS & GROUNDS		1,935	2,670	5,340	2,670	5,340
DETENTION COSTS	655,365	666,585	655,365	655,365	655,365	655,365
INTERSTATE COMPACT	18,406	20,852	18,406	20,359	18,406	20,359
GOING HOME GRANT		38,754				
INFORMATION TECHNOLOGY	4,068	4,327	4,068	4,327	4,068	4,327
TRAINING	5,424	5,442	5,424	5,424	5,424	5,424
TRANS COMMUNITY RE-INTEGRATION	803,821	1,134,979	976,956	850,000	976,966	850,000
UTILITIES	7,064	3,995	8,427	7,064	8,427	7,064
PURCHASING ASSESSMENT	14,908	15,592	15,592	15,592	15,592	15,592
RESERVE GOING HOME GRANT		400,396				
RESERVE FOR REVERSION		130,215				
TOTAL EXPENDITURES:	3,794,445	4,882,333	4,380,409	4,274,146	4,442,065	4,334,732
EXISTING POSITIONS:		36.02	36.02	36.02	36.02	36.02

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,056		10,811
TOTAL RESOURCES:				11,056		10,811
EXPENDITURES:						
OPERATING EXPENSES				11,493		12,015
INFORMATION TECHNOLOGY				3,765		2,998
PURCHASING ASSESSMENT				-4,202		-4,202
TOTAL EXPENDITURES:				11,056		10,811

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				80,122		96,314
TOTAL RESOURCES:				80,122		96,314

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				80,122		96,314
TOTAL EXPENDITURES:				80,122		96,314

## 502 FEDERAL MANDATE

This decision unit recommends funding for psychiatric consultations and costs for medications (as needed) to assist Youth Correctional Services in addressing the needs of youth in residence that have been diagnosed with mental health disorders or co-occurring mental health and substance abuse disorders. This request is based upon a recommendation the Division received in the Civil Rights for Institutionalized Persons Act (CRIPA) findings issued by the Civil Rights Division of the U.S. Department of Justice.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				113,520		113,520
TOTAL RESOURCES:				113,520		113,520
EXPENDITURES:						
OPERATING EXPENSES				113,520		113,520
TOTAL EXPENDITURES:				113,520		113,520

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,277,539	4,340,504	4,362,215	4,458,485	4,423,871	4,535,018
REVERSIONS	-528,453	0	0	0	0	0
BALANCE FORWARD	2,165	0	0	0	0	0
SALARY ADJUSTMENT	25,000	0	0	0	0	0
GOING HOME GRANT	0	520,977	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	18,194	20,852	18,194	20,359	18,194	20,359
TOTAL RESOURCES:	3,794,445	4,882,333	4,380,409	4,478,844	4,442,065	4,555,377
EXPENDITURES:						
PERSONNEL	2,008,573	2,170,187	2,371,934	2,409,815	2,431,485	2,484,518
OUT-OF-STATE TRAVEL			0	2,006	0	2,006
IN-STATE TRAVEL	83,632	86,214	99,190	104,857	99,190	104,857
OPERATING EXPENSES	193,184	202,860	222,377	399,132	224,472	401,729
MAINTENANCE OF BLDGS & GROUNDS	0	1,935	2,670	5,340	2,670	5,340
DETENTION COSTS	655,365	666,585	655,365	655,365	655,365	655,365
INTERSTATE COMPACT	18,406	20,852	18,406	20,359	18,406	20,359
GOING HOME GRANT	0	38,754	0	0	0	0
INFORMATION TECHNOLOGY	4,068	4,327	4,068	8,092	4,068	7,325
TRAINING	5,424	5,442	5,424	5,424	5,424	5,424

HR, YOUTH PAROLE SERVICES  
101-3263

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS COMMUNITY RE-INTEGRATION	803,821	1,134,979	976,956	850,000	976,966	850,000
UTILITIES	7,064	3,995	8,427	7,064	8,427	7,064
PURCHASING ASSESSMENT	14,908	15,592	15,592	11,390	15,592	11,390
RESERVE GOING HOME GRANT	0	400,396	0	0	0	0
RESERVE FOR REVERSION	0	130,215	0	0	0	0
TOTAL EXPENDITURES:	3,794,445	4,882,333	4,380,409	4,478,844	4,442,065	4,555,377
PERCENT CHANGE:		28.7%	15.4%	18.0%	1.4%	1.7%
TOTAL POSITIONS:		36.02	36.02	36.02	36.02	36.02

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES

### 101-3281

#### PROGRAM DESCRIPTION:

Northern Nevada Child and Adolescent Services (NNCAS) is responsible for providing a continuum of mental health services to emotionally disturbed children, adolescents, and their families. These services include developmental and feeding assessments for newborns, home-based programs for children with developmental delays and their families who reside in rural Nevada, early childhood mental health, case management, residential treatment, and outpatient counseling. Residential programs are housed in 6 facilities licensed for 41 beds. The agency strives to provide quality care and treatment services within the least restrictive environment and, when possible, utilizes community-based, family oriented, individualized services developed to address the needs of the children, adolescents, and their families.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Outpatient - Average number of clients on waiting list	157	142	144	146	148
2.	Outpatient - Total number served	586	660	669	678	688
3.	Early Childhood Services - Total number served	273	288	292	296	300
4.	Residential - Total number served	111	122	124	126	128
5.	Happy Program - Total children served	167	167	175	182	190
6.	Infant Enhancement - Total number served	215	225	228	231	234

#### BASE

Recommends continued funding for 91.21 full-time equivalent positions and their associated costs, removes one-time expenditures and annualizes partial-year expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,969,804	2,071,338	2,771,208	2,526,088	2,835,089	2,563,561
REVERSIONS	-84,461					
BALANCE FORWARD	72,892					
FEDERAL FUNDS FROM PREV YEAR		1,469				
FEDERAL FUNDS TO NEW YEAR	-1,469					
SALARY ADJUSTMENT	234,543					
FED BLOCK GRANTS	306,945	209,116	306,945	306,945	306,945	306,945
PATIENT COLLECTIONS	142,081	118,227	142,081	142,081	142,081	142,081
CHILD CARE DEV BLOCK GRANT	360,698	360,698	360,698	360,698	360,698	360,698
MEDICAID REHAB	720,680	977,587	720,680	782,658	720,680	807,594
MEDICAID CASE MANAGEMENT	197,205	136,653	197,205	197,205	197,205	197,205
MEDICAID OUTPATIENT	487,374	378,602	487,374	487,374	487,374	487,374
TITLE XX	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
TRANSFER FROM TANF		42,311	42,311	42,311	42,311	42,311
PRIOR YEAR REFUNDS	420					
INTERIM FINANCE ALLOCATION	10,914					

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES  
101-3281

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM BOARD OF EXAMINERS	12,000					
TRANSFER FROM EDUCATION	31,644	31,027	31,644	31,644	31,644	31,644
TRANS FROM OTHER BUDGET SAME FUND	813,511	736,317	846,240	343,494	846,223	343,477
TRANSFER FROM MEDICAID				477,874		477,874
TOTAL RESOURCES:	6,744,061	6,532,625	7,375,666	7,167,652	7,439,530	7,230,044
EXPENDITURES:						
PERSONNEL	5,341,848	5,284,191	5,902,312	5,771,746	5,962,318	5,830,735
IN-STATE TRAVEL	12,852	13,221	14,527	13,592	14,527	13,592
OPERATING EXPENSES	364,630	369,366	368,695	363,275	371,901	366,024
MAINTENANCE BLDGS & GROUNDS	18,030	7,263	11,312	11,312	11,312	11,312
CONTRACT PSYCH SERVICES	3,450	17,385	18,248	18,238	18,248	18,238
HAPPY PROGRAM	133,765	138,932	145,387	141,623	145,550	141,786
ONE-SHOT APPROPRIATIONS	24,226		24,226		24,226	
IDEA FUNDED HAPPY AND INFANT ENHANCEMENT PROGRAM OPERATING	165,988	225,323	191,983	167,111	192,146	167,274
CMHS RESPITE SERVICES	21,130		21,130	21,130	21,130	21,130
PROJECT CRISIS	21,641	22,923	22,057	21,087	22,057	21,087
MEDICAID REIMBURSEMENT	6,067	6,089	6,067	6,067	6,067	6,067
DATA PROCESSING	9,853	15,270	9,853	10,482	9,853	10,482
CHILD CARE DEV BLOCK GRANT	75,741	83,711	95,029	77,114	95,355	77,442
PAYMENTS TO MOJAVE	477,874	289,661	477,874	477,874	477,874	477,874
UTILITIES	59,424	51,713	59,424	59,424	59,424	59,424
PURCHASING ASSESSMENT	765	800	765	800	765	800
STATEWIDE COST ALLOCATION	3,699	3,699	3,699	3,699	3,699	3,699
ATTY GENERAL COST ALLOCATION	3,078	3,078	3,078	3,078	3,078	3,078
TOTAL EXPENDITURES:	6,744,061	6,532,625	7,375,666	7,167,652	7,439,530	7,230,044
EXISTING POSITIONS:		91.21	91.21	91.21	91.21	91.21

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,716		12,488
MEDICAID REHAB				311		334
TOTAL RESOURCES:				14,027		12,822

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				4,138		4,768
DATA PROCESSING				9,106		7,248
PURCHASING ASSESSMENT				472		472
STATEWIDE COST ALLOCATION				4		4
ATTY GENERAL COST ALLOCATION				307		330
TOTAL EXPENDITURES:				14,027		12,822

### 101 INFLATION

This decision unit recommends funding for a 26.7% inflationary rate increase in FY04 over FY02 for prescription drugs (provided through the Pharmacy at Northern Nevada Adult Mental Health Services) and a 41.6% increase in FY05 over FY02. This inflationary increase only applies to the cost of medications and not to the administrative costs paid to NNCAS. These inflationary rates were provided by the Center for Medicare and Medicaid (CMS) office of the actuary.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,478	10,478	16,326	16,326
TOTAL RESOURCES:			10,478	10,478	16,326	16,326
EXPENDITURES:						
OPERATING EXPENSES			10,478	10,478	16,326	16,326
TOTAL EXPENDITURES:			10,478	10,478	16,326	16,326

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				227,778		278,428
TOTAL RESOURCES:				227,778		278,428
EXPENDITURES:						
PERSONNEL				235,934		288,245
HAPPY PROGRAM				-4,528		-5,436
IDEA FUNDED HAPPY AND INFANT				-3,628		-4,381
ENHANCEMENT PROGRAM OPERATING						
TOTAL EXPENDITURES:				227,778		278,428

### 501 HIPAA - HEALTH INSURANCE PORTABILITY ACT

This decision unit recommends funding one full-time equivalent Privacy Officer position (Management Analyst 4), with associated costs, to ensure compliance with the new federal Health Insurance Portability and Accountability Act of 1996 (HIPAA). Funding for the replacement of the current billing and data collection system that

## HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3281

is outdated and not HIPAA compliant is included in Budget Account 1325 (Information Technology Projects) established for projects exceeding \$500,000. A gap analysis identified Agency needs, including the AVATAR software provided by Creative Socio-Medics, personal computers, and an interface with UNITY. An Information Systems Specialist position is recommended in this budget to support the system.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			87,218	100,969	94,296	127,099
TOTAL RESOURCES:			87,218	100,969	94,296	127,099
EXPENDITURES:						
PERSONNEL			42,703	79,549	60,096	113,978
OPERATING EXPENSES			39,727	14,735	32,700	12,714
EQUIPMENT			2,688	6,036		
DATA PROCESSING			2,100	649	1,500	407
TOTAL EXPENDITURES:			87,218	100,969	94,296	127,099
NEW POSITIONS:			1.00	2.00	1.00	2.00

## ENHANCEMENT

### 600 BUDGET REDUCTIONS

This decision unit recommends eliminating a Personnel Analyst position and two full-time equivalent administrative support positions to meet the Governor's flat budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-97,401	-132,004	-99,029	-141,270
TOTAL RESOURCES:			-97,401	-132,004	-99,029	-141,270
EXPENDITURES:						
PERSONNEL			-97,401	-131,060	-99,029	-140,365
OPERATING EXPENSES				-380		-395
DATA PROCESSING				-564		-510
TOTAL EXPENDITURES:			-97,401	-132,004	-99,029	-141,270
NEW POSITIONS:			-1.49	-3.00	-1.49	-3.00

### 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace four chest of drawers, a clothes dryer, eight dining room chairs, a dishwasher, sixteen kitchen chairs, a microwave oven, a refrigerator, two sofas, a television set, a washing machine, two vacuum cleaners, and a twelve-passenger van for the residential programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,050		28,040
TOTAL RESOURCES:				10,050		28,040



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT				10,050		20,540
MAINTENANCE BLDGS & GROUNDS						7,500
TOTAL EXPENDITURES:				10,050		28,040

## 902 TRANSFER HAPPY PROGRAM TO HEALTH DIV

Recommends transferring the Home Activities Program for Parents and Youth (HAPPY) within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget (BA 3208).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-510,506	-527,951	-527,069	-553,629
PATIENT COLLECTIONS			-110	-110	-110	-110
CHILD CARE DEV BLOCK GRANT			-215,342	-215,342	-215,342	-215,342
MEDICAID REHAB			-6,432	-6,432	-6,432	-7,208
MEDICAID CASE MANAGEMENT			-55,540	-55,540	-55,540	-55,540
TRANS FROM OTHER BUDGET SAME FUND			-277,704	-252,832	-277,410	-252,538
TOTAL RESOURCES:			-1,065,634	-1,058,207	-1,081,903	-1,084,367
EXPENDITURES:						
PERSONNEL			-669,693	-696,864	-685,636	-724,596
HAPPY PROGRAM			-145,243	-137,095	-145,406	-136,350
IDEA FUNDED HAPPY AND INFANT			-183,358	-154,408	-183,521	-153,818
ENHANCEMENT PROGRAM OPERATING						
MEDICAID REIMBURSEMENT			-6,067	-6,067	-6,067	-6,067
DATA PROCESSING				-2,500		-2,263
CHILD CARE DEV BLOCK GRANT			-61,273	-61,273	-61,273	-61,273
TOTAL EXPENDITURES:			-1,065,634	-1,058,207	-1,081,903	-1,084,367
NEW POSITIONS:			-11.13	-11.13	-11.13	-11.13

## 904 TRANSFER INFANT ENHANCEMENT PROGRAM TO HEALTH DIV

Recommends transferring the Infant Enhancement Program within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget (BA 3208).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-82,670	-88,770	-82,820	-90,293
TRANS FROM OTHER BUDGET SAME FUND			-90,662	-90,662	-90,939	-90,939
TOTAL RESOURCES:			-173,332	-179,432	-173,759	-181,232

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES  
101-3281

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-164,751	-169,793	-165,178	-171,647
IDEA FUNDED HAPPY AND INFANT ENHANCEMENT PROGRAM OPERATING DATA PROCESSING			-8,581	-9,075	-8,581	-9,075
				-564		-510
TOTAL EXPENDITURES:			-173,332	-179,432	-173,759	-181,232
NEW POSITIONS:			-2.51	-2.51	-2.51	-2.51

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		-53,935	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,969,804	2,071,338	2,178,327	2,140,354	2,182,858	2,240,750
REVERSIONS	-84,461	0	0	0	0	0
BALANCE FORWARD	72,892	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	1,469	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,469	0	0	0	0	0
SALARY ADJUSTMENT	234,543	0	0	0	0	0
FED BLOCK GRANTS	306,945	209,116	306,945	306,945	306,945	306,945
PATIENT COLLECTIONS	142,081	118,227	141,971	141,971	141,971	141,971
CHILD CARE DEV BLOCK GRANT	360,698	360,698	145,356	145,356	145,356	145,356
MEDICAID REHAB	720,680	977,587	714,248	776,537	714,248	800,720
MEDICAID CASE MANAGEMENT	197,205	136,653	141,665	141,665	141,665	141,665
MEDICAID OUTPATIENT	487,374	378,602	487,374	487,374	487,374	487,374
TITLE XX	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
TRANSFER FROM TANF	0	42,311	42,311	42,311	42,311	42,311
PRIOR YEAR REFUNDS	420	0	0	0	0	0
INTERIM FINANCE ALLOCATION	10,914	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	12,000	0	0	0	0	0
TRANSFER FROM EDUCATION	31,644	31,027	31,644	31,644	31,644	31,644
TRANS FROM OTHER BUDGET SAME FUND	813,511	736,317	477,874	0	477,874	0
TRANSFER FROM MEDICAID			0	477,874	0	477,874
TOTAL RESOURCES:	6,744,061	6,532,625	6,136,995	6,161,311	6,141,526	6,285,890
EXPENDITURES:						
PERSONNEL	5,341,848	5,284,191	5,013,170	5,089,512	5,018,636	5,196,350
IN-STATE TRAVEL	12,852	13,221	14,527	13,592	14,527	13,592

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES  
101-3281

DCFS- 78

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	364,630	369,366	418,900	392,246	420,927	399,437
EQUIPMENT			2,688	16,086	0	20,540
MAINTENANCE BLDGS & GROUNDS	18,030	7,263	11,312	11,312	11,312	18,812
CONTRACT PSYCH SERVICES	3,450	17,385	18,248	18,238	18,248	18,238
HAPPY PROGRAM	133,765	138,932	144	0	144	0
ONE-SHOT APPROPRIATIONS	24,226	0	24,226	0	24,226	0
IDEA FUNDED HAPPY AND INFANT	165,988	225,323	44	0	44	0
ENHANCEMENT PROGRAM OPERATION						
CMHS RESPITE SERVICES	21,130	0	21,130	21,130	21,130	21,130
PROJECT CRISIS	21,641	22,923	22,057	21,087	22,057	21,087
MEDICAID REIMBURSEMENT	6,067	6,089	0	0	0	0
DATA PROCESSING	9,853	15,270	11,953	16,609	11,353	14,854
CHILD CARE DEV BLOCK GRANT	75,741	83,711	33,756	15,841	34,082	16,169
PAYMENTS TO MOJAVE	477,874	289,661	477,874	477,874	477,874	477,874
UTILITIES	59,424	51,713	59,424	59,424	59,424	59,424
PURCHASING ASSESSMENT	765	800	765	1,272	765	1,272
STATEWIDE COST ALLOCATION	3,699	3,699	3,699	3,703	3,699	3,703
ATTY GENERAL COST ALLOCATION	3,078	3,078	3,078	3,385	3,078	3,408
TOTAL EXPENDITURES:	6,744,061	6,532,625	6,136,995	6,161,311	6,141,526	6,285,890
PERCENT CHANGE:		-3.1%	-9.0%	-8.6%	.1%	2.0%
TOTAL POSITIONS:		91.21	77.08	76.57	76.08	76.57

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

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

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

# HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES

## 101-3646

### PROGRAM DESCRIPTION:

Southern Nevada Child and Adolescent Services provides assessment, care coordination and a comprehensive continuum of behavioral healthcare services for emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Services are provided in five neighborhood-based sites and include individual and family counseling, case management, day treatment, and residential services at selected locations. Over 85% of children served exhibit serious and debilitating forms of emotional disturbance such as schizophrenia, autism, affective disorders, and conduct disorders. Over 2/3 of the services are provided to children enrolled in public assistance programs such as Medicaid. At least 50% of children served are involved in the Child Welfare or Juvenile Justice Systems.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of children needing public mental health services	8947	8947	9330	9683	10097
A	% of children receiving services	10.9%	13.5%	12.9%	13.0%	12.6%
B	Number of SED children served	979	1205	1205	1260	1268
2.	Total number served in Early Childhood Services (ages birth - 6) and Out Patient (ages 6 - 18)	1525	1436	1484	1217	1232
A	Average monthly caseload for Early Childhood Services and Out Patient	728	600	660	536	543
3.	Total number served in Acute and Long Term Residential Programs	391	245	245	200	192
A	Average monthly caseload for Acute and Long Term Residential Programs	64	61	61	56	46

### BASE

The base recommends continued funding for 277.31 full-time equivalent positions and their associated costs, removes one-time revenues and expenditures and annualizes partial-year expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,755,767	6,168,688	9,806,681	8,787,611	9,190,210	8,967,512
REVERSIONS	-254,960					
BALANCE FORWARD	148,150					
CORRECTION TO PR YR REVERSION	17,243					
SALARY ADJUSTMENT	627,026					
FED BLOCK GRANTS	843,673	686,847	686,847	686,847	686,847	686,847
GRANT-D	36,878	41,574				
FEDERAL GRANT-E	1,435,965	1,488,981	1,273,037	1,488,981	781,326	248,164
PATIENT COLLECTIONS	107,453	212,675	107,453	107,453	107,453	107,453
CHILD CARE DEV BLOCK GRANT	240,879	240,879	240,879	240,879	240,879	240,879
MEDICAID REHAB	595,439	1,214,889	664,431	728,015	664,431	753,885
MEDICAID CASE MANAGEMENT	671,881	469,352	714,109	735,238	714,109	743,739
MEDICAID OUTPATIENT	285,070	283,926	285,070	285,070	285,070	285,070
MEDICAID INPATIENT NON-CUSTODY	2,054,970	3,444,097	2,165,565	2,165,565	2,165,565	2,165,565

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES  
101-3646

DCFS- 80

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDICAID INPATIENT CUSTODY	1,299,946	1,055,700	1,410,542	1,531,848	1,410,542	1,580,653
TITLE XX	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
TRANSFER FROM TANF	112,182	69,871	112,182	69,871	112,182	69,871
INTERIM FINANCE ALLOCATION	23,584					
TRANSFER FROM EDUCATION	60,556	58,689	60,556	60,556	60,556	60,556
TRANS FROM OTHER BUDGET SAME FUND	815,706	853,849	815,706	245,299	815,706	245,299
TRANSFER FROM MEDICAID				570,407		570,407
TRANS FROM EMERGENCY MANAGEMNT	146,383	25,000				
TOTAL RESOURCES:	17,257,677	18,548,903	20,576,944	19,937,526	19,468,762	18,959,786
EXPENDITURES:						
PERSONNEL	13,303,340	14,665,033	16,869,301	16,301,702	16,213,130	15,636,062
IN-STATE TRAVEL	20,855	21,072	20,861	21,314	20,861	21,314
OPERATING EXPENSES	1,457,738	1,439,851	1,522,717	1,541,553	1,562,034	1,568,499
EQUIPMENT	6,216					
MAINTENANCE BLDGS & GROUNDS	187,551	199,688	185,998	185,998	185,998	185,998
ONE SHOT	5,166					
FEDERAL EDUCATION HANDICAPPED	122,548	132,891	122,548	123,764	122,548	123,764
CMHS RESPITE CARE	20,729	53,903	53,903	53,903	53,903	53,903
PROJECT CRISIS	54,046	62,867	62,059	64,790	62,059	64,790
SAMHSA CMHI NCCP GRANT	654,641	653,513	491,713	400,697		61,264
FIRST STEP	207,850	210,033	231,703	233,644	232,088	234,031
NEW WISH SESS	44,556	41,574				
CCDBG EARLY CHILDHOOD	15,535	15,535	15,535	15,595	15,535	15,595
INFORMATION TECHNOLOGY	44,921	44,760	44,921	38,649	44,921	38,649
TRAINING	2,777	3,746	2,777	2,777	2,777	2,777
TRANSFER FROM EMERGENCY MGMT	156,300	25,000				
PAYMENTS TO MOJAVE	570,407	581,816	570,407	570,407	570,407	570,407
UTILITIES	353,659	368,547	353,659	353,659	353,659	353,659
PURCHASING ASSESSMENT	5,066	5,298	5,066	5,298	5,066	5,298
STATEWIDE COST ALLOCATION	14,631	14,631	14,631	14,631	14,631	14,631
ATTY GENERAL COST ALLOCATION	9,145	9,145	9,145	9,145	9,145	9,145
TOTAL EXPENDITURES:	17,257,677	18,548,903	20,576,944	19,937,526	19,468,762	18,959,786
EXISTING POSITIONS:		277.31	277.31	277.31	277.31	277.31

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES  
101-3646  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				67,740		67,679
MEDICAID REHAB				1,511		1,579
TOTAL RESOURCES:				69,251		69,258
EXPENDITURES:						
OPERATING EXPENSES				37,875		40,153
SAMHSA CMHI NCCP GRANT				-98		-98
FIRST STEP				3,866		4,018
INFORMATION TECHNOLOGY				26,248		23,757
PURCHASING ASSESSMENT				-249		-249
STATEWIDE COST ALLOCATION				696		696
ATTY GENERAL COST ALLOCATION				913		981
TOTAL EXPENDITURES:				69,251		69,258

**101 INFLATION**

This decision unit recommends funding for a 26.7% inflationary rate increase in FY 04 over FY02 for prescription drugs (provided by Southern Nevada Adult Mental Health Services) and a 41.6% increase in FY05 over FY02. This inflationary increase only applies to the cost of medications and not to the administrative costs paid to SNCAS. These inflationary rates were provided by the Center for Medicare and Medicaid (CMS) office of the actuary.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			84,818	70,221	136,990	109,408
TOTAL RESOURCES:			84,818	70,221	136,990	109,408
EXPENDITURES:						
OPERATING EXPENSES			84,818	70,221	136,990	109,408
TOTAL EXPENDITURES:			84,818	70,221	136,990	109,408

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for three Mental Health Counselor positions with associated costs to address anticipated caseload growth in Early Childhood Mental Health Services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			98,209	53,928	122,403	57,005
PATIENT COLLECTIONS			113	113	150	150

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDICAID OUTPATIENT			44,654	91,140	59,539	130,200
TOTAL RESOURCES:			142,976	145,181	182,092	187,355
EXPENDITURES:						
PERSONNEL			108,765	111,246	153,903	159,808
IN-STATE TRAVEL			11,066	10,080	14,755	13,440
OPERATING EXPENSES			10,593	10,629	13,434	13,497
EQUIPMENT			6,462	6,462		
INFORMATION TECHNOLOGY			6,090	6,764		610
TOTAL EXPENDITURES:			142,976	145,181	182,092	187,355
NEW POSITIONS:			3.00	3.00	3.00	3.00

## 201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for one Public Service Intern and two Developmental Specialist positions with associated costs to address anticipated caseload growth in First Step Early Childhood Services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			116,646	96,390	157,030	127,488
MEDICAID REHAB			10,207	2,970	13,609	4,377
MEDICAID CASE MANAGEMENT			5,027	34,209	6,703	50,427
TOTAL RESOURCES:			131,880	133,569	177,342	182,292
EXPENDITURES:						
PERSONNEL			105,336	107,300	149,153	154,745
IN-STATE TRAVEL			11,066	10,080	14,755	13,440
OPERATING EXPENSES			10,187	10,224	13,434	13,497
EQUIPMENT			3,261	3,261		
INFORMATION TECHNOLOGY			2,030	2,704		610
TOTAL EXPENDITURES:			131,880	133,569	177,342	182,292
NEW POSITIONS:			3.00	3.00	3.00	3.00

## 202 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding one administrative support position, with associated costs, to provide clerical support to the Deputy Administrator and Clinical Program Manager.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			33,116	33,578	42,474	44,058
TOTAL RESOURCES:			33,116	33,578	42,474	44,058

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES  
101-3646

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			26,649	27,213	38,058	39,869
IN-STATE TRAVEL			359	30	478	40
OPERATING EXPENSES			2,992	2,994	3,938	3,946
EQUIPMENT			1,087	1,087		
INFORMATION TECHNOLOGY			2,029	2,254		203
TOTAL EXPENDITURES:			33,116	33,578	42,474	44,058
NEW POSITIONS:			1.00	1.00	1.00	1.00

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				625,026		769,334
TOTAL RESOURCES:				625,026		769,334
EXPENDITURES:						
PERSONNEL				682,623		796,479
OPERATING EXPENSES				1,861		2,207
FEDERAL EDUCATION HANDICAPPED				-12,431		-16,959
SAMHSA CMHI NCCP GRANT				-47,027		-12,393
TOTAL EXPENDITURES:				625,026		769,334

**501 HIPAA - HEALTH INSURANCE PORTABILITY**

This decision unit recommends funding one full-time equivalent Privacy Officer position, with associated costs, to ensure compliance with the new federal Health Insurance Portability and Accountability Act of 1996 (HIPAA). Funding for the replacement of the A.I.M.S. billing and data collection system that is outdated and not HIPAA compliant is included in Budget 1325 (Information Technology Projects) established for projects exceeding \$500,000. A gap analysis identified Agency needs, including the AVATAR software provided by Creative Socio-Medics, personal computers, and an interface with UNITY. An Information Systems Specialist position is recommended in this budget to support the system.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			97,772	117,994	110,512	149,439
TOTAL RESOURCES:			97,772	117,994	110,512	149,439
EXPENDITURES:						
PERSONNEL			42,703	84,099	60,096	120,036
IN-STATE TRAVEL			359	60	478	80
OPERATING EXPENSES			49,992	28,009	49,938	28,917
EQUIPMENT			2,688	5,376		
INFORMATION TECHNOLOGY			2,030	450		406



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			97,772	117,994	110,512	149,439
NEW POSITIONS:			1.00	2.00	1.00	2.00

## ENHANCEMENT

### 200 IMPLEMENT ZERO BASED BUDGETING

This decision unit recommends closing the Children's Acute Care Unit at Desert Willow Juvenile Treatment Center to meet the Governor's flat budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-477,983	-491,119	-501,047	-523,845
MEDICAID INPATIENT NON-CUSTODY			-151,747	-212,317	-151,747	-212,317
MEDICAID INPATIENT CUSTODY			-261,893	-134,741	-261,893	-134,741
TRANSFER FROM EDUCATION			-6,645	-6,645	-6,645	-6,645
TOTAL RESOURCES:			-898,268	-844,822	-921,332	-877,548
EXPENDITURES:						
PERSONNEL			-827,946	-769,614	-851,010	-802,549
IN-STATE TRAVEL			-518	-518	-518	-518
OPERATING EXPENSES			-69,804	-71,769	-69,804	-71,847
INFORMATION TECHNOLOGY				-2,921		-2,634
TOTAL EXPENDITURES:			-898,268	-844,822	-921,332	-877,548
NEW POSITIONS:			-13.00	-12.00	-13.00	-12.00

### 201 IMPLEMENT ZERO BASED BUDGETING

This decision unit recommends closing the Therapeutic Family Care Program to meet the Governor's flat budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-137,834	-109,840	-141,997	-115,829
MEDICAID CASE MANAGEMENT			-72,944	-104,748	-72,944	-104,748
TOTAL RESOURCES:			-210,778	-214,588	-214,941	-220,577
EXPENDITURES:						
PERSONNEL			-203,364	-206,047	-207,527	-212,082
IN-STATE TRAVEL			-6,373	-6,373	-6,373	-6,373
OPERATING EXPENSES			-229	-682	-229	-700
MAINTENANCE BLDGS & GROUNDS			-812	-812	-812	-812
INFORMATION TECHNOLOGY				-674		-610

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES  
101-3646

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			-210,778	-214,588	-214,941	-220,577
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

**202 IMPLEMENT ZERO BASED BUDGETING**

This decision unit recommends eliminating 20 vacant positions and attending costs associated with the On Campus Treatment Homes (OCTH). The OCTH program will continue to operate at its current staffing level of 24 with four homes open.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-950,755	-1,115,635	-1,003,160	-1,132,166
MEDICAID REHAB			-599,971		-599,971	
TOTAL RESOURCES:			-1,550,726	-1,115,635	-1,603,131	-1,132,166
EXPENDITURES:						
PERSONNEL			-1,459,070	-1,091,758	-1,511,475	-1,108,289
IN-STATE TRAVEL			-104		-104	
OPERATING EXPENSES			-76,744	-23,877	-76,744	-23,877
MAINTENANCE BLDGS & GROUNDS			-8,382		-8,382	
TRAINING			-720		-720	
UTILITIES			-5,706		-5,706	
TOTAL EXPENDITURES:			-1,550,726	-1,115,635	-1,603,131	-1,132,166
NEW POSITIONS:			-24.00	-20.00	-24.00	-20.00

**203 IMPLEMENT ZERO BASED BUDGETING**

This decision unit recommends closing the Specialized Adolescent Treatment Program (SATP) at Desert Willow Juvenile Treatment Center in the second year of the biennium to meet the Governor's flat budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					-332,624	-367,743
MEDICAID INPATIENT NON-CUSTODY					-338,182	-338,182
MEDICAID INPATIENT CUSTODY					-282,532	-282,532
TOTAL RESOURCES:			0	0	-953,338	-988,457
EXPENDITURES:						
PERSONNEL					-799,088	-829,337
OPERATING EXPENSES					-154,250	-156,373
INFORMATION TECHNOLOGY						-2,747
TOTAL EXPENDITURES:			0	0	-953,338	-988,457
NEW POSITIONS:			.00	.00	-13.51	-13.51

### 325 IMPROVE PUPIL ACHIEVEMENT

This decision unit recommends funding for one Public Service Intern and two Mental Health Counselor positions with associated costs to reduce the projected waitlist for Early Childhood Mental Health Services of 123 children in FY 2004 and 128 children in FY05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				74,029		87,595
MEDICAID OUTPATIENT				60,760		86,800
TOTAL RESOURCES:				134,789		174,395
EXPENDITURES:						
PERSONNEL				103,043		148,588
IN-STATE TRAVEL				9,990		13,320
OPERATING EXPENSES				9,009		11,877
EQUIPMENT				7,453		
INFORMATION TECHNOLOGY				5,294		610
TOTAL EXPENDITURES:				134,789		174,395
NEW POSITIONS:				3.00		3.00

### 326 IMPROVE PUPIL ACHIEVEMENT

This decision unit recommends funding for one Public Service Intern and two Development Specialist positions with associated costs to reduce the projected waitlist for First Step Development Services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				100,586		123,667
MEDICAID REHAB				2,970		4,377
MEDICAID CASE MANAGEMENT				34,209		50,427
TOTAL RESOURCES:				137,765		178,471
EXPENDITURES:						
PERSONNEL				106,019		152,664
IN-STATE TRAVEL				9,990		13,320
OPERATING EXPENSES				9,009		11,877
EQUIPMENT				7,453		
INFORMATION TECHNOLOGY				5,294		610
TOTAL EXPENDITURES:				137,765		178,471
NEW POSITIONS:				3.00		3.00

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3646

**475 EFFECTIVENESS OF FAMILY SERVICES**

This decision unit recommends funding to continue 10 Neighborhood Care Center positions with associated costs previously funded by SAMHSA grant, as the grant ends in August 2004.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						507,183
PATIENT COLLECTIONS						350
MEDICAID CASE MANAGEMENT						333,724
TOTAL RESOURCES:				0		841,257
EXPENDITURES:						
PERSONNEL						485,332
SAMHSA CMHI NCCP GRANT						355,925
TOTAL EXPENDITURES:				0		841,257
NEW POSITIONS:				.00		10.00

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit recommends funding the Division's portion of the reclassification of the Pharmacist position within the Southern Nevada Adult Mental Health budget (BA 3161) E-805 decision unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				21,119		21,198
TOTAL RESOURCES:				21,119		21,198
EXPENDITURES:						
OPERATING EXPENSES				21,119		21,198
TOTAL EXPENDITURES:				21,119		21,198

**605 BUDGET REDUCTIONS**

This decision unit recommends elimination of two FTE (Accounting Assistant 1 and Administrative Assistant 2). These positions have been vacant in excess of six months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-75,581		-79,321
TOTAL RESOURCES:				-75,581		-79,321
EXPENDITURES:						
PERSONNEL				-73,260		-77,030
IN-STATE TRAVEL				-80		-80
OPERATING EXPENSES				-1,792		-1,804

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION TECHNOLOGY				-449		-407
TOTAL EXPENDITURES:				-75,581		-79,321
NEW POSITIONS:				-2.00		-2.00

## 710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace 32 dining chairs, four dining tables, 15 student desks, a refrigerator, two television sets, three video cassette recorders, two vacuum cleaners, three personal computers, bedding, house wares, sporting equipment, toys and games for the residential programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,418		
TOTAL RESOURCES:				38,418		0
EXPENDITURES:						
EQUIPMENT				33,798		
INFORMATION TECHNOLOGY				4,620		
TOTAL EXPENDITURES:				38,418		0

## 720 NEW EQUIPMENT

This decision unit recommends funding to purchase two three-shelf storage units, five mobile 20 cubbie storage units, five mobile chart storage units, three key card readers with cards, and ten personal computers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,656		
TOTAL RESOURCES:				19,656		0
EXPENDITURES:						
EQUIPMENT				5,040		
MAINTENANCE BLDGS & GROUNDS				1,750		
INFORMATION TECHNOLOGY				12,866		
TOTAL EXPENDITURES:				19,656		0

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3646

**900 TRANSFER OUT OF ECS FIRST STEP PROGRAM TO HEALTH**

This decision unit recommends transferring the First Step Program within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget (BA 3208).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,274,907	-1,287,045	-1,314,003	-1,330,763
PATIENT COLLECTIONS			-13,790	-11,975	-13,790	-11,975
MEDICAID REHAB			-24,875	-24,875	-24,875	-24,875
MEDICAID CASE MANAGEMENT			-236,088	-266,820	-236,088	-275,321
TRANS FROM OTHER BUDGET SAME FUND			-245,299	-245,299	-245,299	-245,299
TOTAL RESOURCES:			-1,794,959	-1,836,014	-1,834,055	-1,888,233
EXPENDITURES:						
PERSONNEL			-1,440,732	-1,481,429	-1,479,443	-1,538,181
FEDERAL EDUCATION HANDICAPPED			-122,548	-111,333	-122,548	-106,805
FIRST STEP			-231,679	-237,510	-232,064	-238,049
INFORMATION TECHNOLOGY				-5,742		-5,198
TOTAL EXPENDITURES:			-1,794,959	-1,836,014	-1,834,055	-1,888,233
NEW POSITIONS:			-25.56	-25.56	-25.56	-25.56

**906 TRANSFER M201 FIRST STEP TO HEALTH**

This decision unit recommends transferring the funding for caseload growth for the First Step Program within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget (BA 3208).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-96,390		-127,488
MEDICAID REHAB				-2,970		-4,377
MEDICAID CASE MANAGEMENT				-34,209		-50,427
TOTAL RESOURCES:				-133,569		-182,292
EXPENDITURES:						
PERSONNEL				-107,300		-154,745
IN-STATE TRAVEL				-10,080		-13,440
OPERATING EXPENSES				-10,224		-13,497
EQUIPMENT				-3,261		
INFORMATION TECHNOLOGY				-2,704		-610
TOTAL EXPENDITURES:				-133,569		-182,292
NEW POSITIONS:				-3.00		-3.00

**907 TRANSFER E326 TO HEALTH**

This decision unit recommends transferring the funding for the reduction in waitlist for the First Step Program within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget (BA 3208).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-100,586		-123,667
MEDICAID REHAB				-2,970		-4,377
MEDICAID CASE MANAGEMENT				-34,209		-50,427
TOTAL RESOURCES:				-137,765		-178,471
EXPENDITURES:						
PERSONNEL				-106,019		-152,664
IN-STATE TRAVEL				-9,990		-13,320
OPERATING EXPENSES				-9,009		-11,877
EQUIPMENT				-7,453		
INFORMATION TECHNOLOGY				-5,294		-610
TOTAL EXPENDITURES:				-137,765		-178,471
NEW POSITIONS:				-3.00		-3.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,755,767	6,168,688	7,395,763	6,830,100	6,466,788	7,230,744
REVERSIONS	-254,960	0	0	0	0	0
BALANCE FORWARD	148,150	0	0	0	0	0
CORRECTION TO PR YR REVERSION	17,243	0	0	0	0	0
SALARY ADJUSTMENT	627,026	0	0	0	0	0
FED BLOCK GRANTS	843,673	686,847	686,847	686,847	686,847	686,847
GRANT-D	36,878	41,574	0	0	0	0
FEDERAL GRANT-E	1,435,965	1,488,981	1,273,037	1,488,981	781,326	248,164
PATIENT COLLECTIONS	107,453	212,675	93,776	95,591	93,813	95,978
CHILD CARE DEV BLOCK GRANT	240,879	240,879	240,879	240,879	240,879	240,879
MEDICAID REHAB	595,439	1,214,889	49,792	704,651	53,194	730,589
MEDICAID CASE MANAGEMENT	671,881	469,352	410,104	363,670	411,780	697,394
MEDICAID OUTPATIENT	285,070	283,926	329,724	436,970	344,609	502,070
MEDICAID INPATIENT NON-CUSTODY	2,054,970	3,444,097	2,013,818	1,953,248	1,675,636	1,615,066
MEDICAID INPATIENT CUSTODY	1,299,946	1,055,700	1,148,649	1,397,107	866,117	1,163,380
TITLE XX	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
TRANSFER FROM TANF	112,182	69,871	112,182	69,871	112,182	69,871
INTERIM FINANCE ALLOCATION	23,584	0	0	0	0	0
TRANSFER FROM EDUCATION	60,556	58,689	53,911	53,911	53,911	53,911
TRANS FROM OTHER BUDGET SAME FUND	815,706	853,849	570,407	0	570,407	0
TRANSFER FROM MEDICAID			0	570,407	0	570,407

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES  
101-3646

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM EMERGENCY MANAGEMNT	146,383	25,000	0	0	0	0
TOTAL RESOURCES:	17,257,677	18,548,903	16,612,775	17,126,119	14,591,375	16,139,186
EXPENDITURES:						
PERSONNEL	13,303,340	14,665,033	13,221,642	13,687,818	11,765,797	12,818,706
IN-STATE TRAVEL	20,855	21,072	36,716	34,503	44,332	41,223
OPERATING EXPENSES	1,457,738	1,439,851	1,534,522	1,625,150	1,478,741	1,545,101
EQUIPMENT	6,216	0	13,498	59,216	0	0
MAINTENANCE BLDGS & GROUNDS	187,551	199,688	176,804	186,936	176,804	185,186
ONE SHOT	5,166	0	0	0	0	0
FEDERAL EDUCATION HANDICAPPED	122,548	132,891	0	0	0	0
CMHS RESPITE CARE	20,729	53,903	53,903	53,903	53,903	53,903
PROJECT CRISIS	54,046	62,867	62,059	64,790	62,059	64,790
SAMHSA CMHI NCCP GRANT	654,641	653,513	491,713	353,572	0	404,698
FIRST STEP	207,850	210,033	24	0	24	0
NEW WISH SESS	44,556	41,574	0	0	0	0
CCDBG EARLY CHILDHOOD	15,535	15,535	15,535	15,595	15,535	15,595
INFORMATION TECHNOLOGY	44,921	44,760	57,100	87,359	44,921	52,639
TRAINING	2,777	3,746	2,057	2,777	2,057	2,777
TRANSFER FROM EMERGENCY MGMT	156,300	25,000	0	0	0	0
PAYMENTS TO MOJAVE	570,407	581,816	570,407	570,407	570,407	570,407
UTILITIES	353,659	368,547	347,953	353,659	347,953	353,659
PURCHASING ASSESSMENT	5,066	5,298	5,066	5,049	5,066	5,049
STATEWIDE COST ALLOCATION	14,631	14,631	14,631	15,327	14,631	15,327
ATTY GENERAL COST ALLOCATION	9,145	9,145	9,145	10,058	9,145	10,126
TOTAL EXPENDITURES:	17,257,677	18,548,903	16,612,775	17,126,119	14,591,375	16,139,186
PERCENT CHANGE:		7.5%	-3.7%	-.8%	-12.2%	-5.8%
TOTAL POSITIONS:		277.31	219.75	223.75	206.24	220.24

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

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

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



## HEALTH CARE FINANCING & POLICY

### 101-3158

#### PROGRAM DESCRIPTION:

The mission of the Division of Health Care Financing and Policy is to purchase and ensure the provision of quality health care services, including Medicaid, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; to restrain the growth of health care costs; and to review Medicaid and other State health care programs to determine federal revenue maximization. This budget account reflects the costs and activities associated within the administration of the Division of Health Care Financing and Policy. This budget account also contains the costs associated with the Cost Containment function required under NRS 439B. This budget is funded through cost allocation of the functions in the budget to the three benefiting programs: Title XIX Medicaid, Title XXI Check Up and Cost Containment fees (100% non-federal).

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of computer work orders responded to within four hours	NA	89%	91%	93%	95%
2.	Percent of computer work orders closed (resolved) within 24 hours	NA	75%	79%	83%	90%
3.	Average turn around time for requested Medicaid informational reports	NA	120 hours	72 hours	40 hours	24 hours
4.	Percent of provider types for which payment rates and methodologies are studied each year.	N/A	N/A	20%	20%	20%
5.	Percent of state agency rate change requests responded to within 60 days.	N/A	N/A	90%	90%	90%
6.	Percent of invoices/billings for which checks are issued within ten days of receipt.	NA	NA	95%	95%	95%
7.	Percent of employees' pay adjustments filed timely.	N/A	N/A	95%	95%	95%
8.	Percent of cash draws performed in accordance with the Cash Management Improvement Act.	NA	NA	95%	95%	95%
9.	Percent of deviation between projected medical payment costs to actual.	NA	NA	5%	5%	5%

#### BASE

The base budget provides for 37 full-time positions and their associated costs and continues other categorical expenditures at the FY02 expenditure level.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	303,448	313,472	1,173,373	1,121,703	1,188,789	1,146,638
REVERSIONS	-840					
FED TITLE XXI	125,654	276,386	245,391	278,407	250,650	280,659
FED TITLE XIX RECEIPTS	1,312,393	1,642,818	1,208,787	1,177,062	1,221,374	1,195,466
HEALTH COST CONTAINMENT FEE	1,154,119	1,212,657	777,512	833,286	786,695	842,716
AUDIT FEES	66,700		35,000	35,000		
MISCELLANEOUS SALES	4,440	1,936	4,440	4,440	4,440	4,440
PENALTIES	57,897	190,111	57,897	57,897	57,897	57,897
MISCELLANEOUS REVENUE	20,516	17,022	20,516	20,516	20,516	20,516
PRIVATE GRANT-B		202,405		440,163		441,173

HEALTH CARE FINANCING & POLICY  
101-3158

HCF & P- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM STALE CLAIMS	490	47,209				
TOTAL RESOURCES:	3,044,817	3,904,016	3,522,916	3,968,474	3,530,361	3,989,505
EXPENDITURES:						
PERSONNEL	1,655,637	2,006,757	2,226,717	2,244,530	2,264,077	2,295,476
OUT-OF-STATE TRAVEL	1,264	7,046	1,264	1,264	1,264	1,264
IN-STATE TRAVEL	5,697	13,235	5,697	5,697	5,697	5,697
OPERATING EXPENSES	295,802	178,135	248,605	237,605	253,690	242,690
EQUIPMENT	7,519					
AUDIT EXPENSE	66,700		35,000	35,000		
DATA ENTRY	20,516	17,022	20,516	20,516	20,516	20,516
TRANSFER TO LCB	40,850	40,850	40,850	40,850	40,850	40,850
INDIGENT CARE PENALTY	57,897	190,111	57,897	57,897	57,897	57,897
TRANSFER TO HEALTH	98,782	94,126	98,782	98,782	98,782	98,782
INFORMATION SERVICES	628,338	654,309	622,753	622,641	622,753	622,641
TRAINING	1,487	1,211	1,487	1,487	1,487	1,487
STALE CLAIMS	980	99,009				
COVERING KIDS & FAMILIES GRANT		420,081		420,081		420,081
PURCHASING ASSESSMENT	239	250	239	250	239	250
STATEWIDE COST ALLOCATION	32,827	32,827	32,827	32,827	32,827	32,827
AG COST ALLOCATION	130,282	149,047	130,282	149,047	130,282	149,047
TOTAL EXPENDITURES:	3,044,817	3,904,016	3,522,916	3,968,474	3,530,361	3,989,505
EXISTING POSITIONS:		36.00	36.00	37.00	36.00	37.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,428		14,528
FED TITLE XIX RECEIPTS				135,984		110,521
TOTAL RESOURCES:				159,412		125,049
EXPENDITURES:						
OPERATING EXPENSES				7,419		7,613
INFORMATION SERVICES				77,251		41,583
PURCHASING ASSESSMENT				422		422
STATEWIDE COST ALLOCATION				59,435		59,435

HEALTH CARE FINANCING & POLICY  
101-3158

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AG COST ALLOCATION				14,885		15,996
TOTAL EXPENDITURES:				159,412		125,049

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit adjusts the budgeted amount for the transfer to the Health Division which provides support of their planning function. It is funded by 100% cost containment funds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HEALTH COST CONTAINMENT FEE				3,574		3,574
TOTAL RESOURCES:				3,574		3,574
EXPENDITURES:						
TRANSFER TO HEALTH				3,574		3,574
TOTAL EXPENDITURES:				3,574		3,574

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,835		46,139
FED TITLE XXI				32,815		38,995
FED TITLE XIX RECEIPTS				10,029		11,917
HEALTH COST CONTAINMENT FEE				8,201		9,733
TOTAL RESOURCES:				89,880		106,784
EXPENDITURES:						
PERSONNEL				89,880		106,784
TOTAL EXPENDITURES:				89,880		106,784

### 501 HIPAA - HEALTH INSURANCE PORTABILITY

This decision unit requests the addition of a Management Analyst IV to serve as the Division's HIPAA Privacy Officer. The existing Administrative Services Officer III will serve as the security officer reviewing computer related privacy and security. This position would be responsible for ensuring staff compliance with security and privacy procedures required by Title II of the Health Insurance Portability and Accountability Act (HIPAA). HIPAA is a sweeping set of government regulations addressing portability, availability and renew ability of health insurance coverage. Additionally, the Administrative Simplification portion addresses patient privacy rights and the development of standards and requirements for electronic transmission of certain financial and health information. Included in the patient privacy rights are requirements relating to security standards, both electronic and physical standards. The privacy standards must be implemented by April 2003 and the electronic transmission standards must be implemented by October 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,782	25,034	30,886	31,689
FED TITLE XXI			5,060	5,399	6,307	6,726
FED TITLE XIX RECEIPTS			22,057	22,495	27,491	28,396
TOTAL RESOURCES:			51,899	52,928	64,684	66,811
EXPENDITURES:						
PERSONNEL			42,703	43,700	60,096	62,215
OUT-OF-STATE TRAVEL			36	36	36	36
IN-STATE TRAVEL			158	158	158	158
OPERATING EXPENSES			4,394	4,396	4,394	4,402
EQUIPMENT			3,108	3,438		
INFORMATION SERVICES			1,500	1,200		
TOTAL EXPENDITURES:			51,899	52,928	64,684	66,811
NEW POSITIONS:			1.00	1.00	1.00	1.00

### ENHANCEMENT

#### 710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of computers for the "power" users of the unit in accordance with the Department of Information Technology standards. It is estimated that ten percent of the staff in the unit are power users. Power users consist of the management analysts, ASO's, and the program manager. 65 staff x 10% = 6.50 computers (rounded to 6).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,582	2,836	3,581	2,853
FED TITLE XXI			805	701	806	674
FED TITLE XIX RECEIPTS			3,149	2,507	3,149	2,512
HEALTH COST CONTAINMENT FEE			1,464	1,156	1,464	1,161
TOTAL RESOURCES:			9,000	7,200	9,000	7,200

HEALTH CARE FINANCING & POLICY  
101-3158

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			9,000	7,200	9,000	7,200
TOTAL EXPENDITURES:			9,000	7,200	9,000	7,200

**805 MAJOR RECLASSIFICATIONS**

This decision unit requests to reclassify certain positions within the Accounting unit to reflect the actual workload and responsibilities within the unit. The following reclassifications are requested: Reclassify PCN 10 (currently vacant) from an Accounting Technician III (grade 34) to an Accounting Technician I (grade 30). This reclassification will accomplish two objectives: It will reflect the decreased complexity of the work to be completed by the position and it will provide a better advancement path for the accounting staff. Reclassify two Accounting Assistant I's (PCN 20 and 24) to Accounting Assistant II's. One of these positions is responsible for all vendor payments except travel related and the other is responsible for all deposits and purchasing. In order to accomplish these duties, the staff must be able to assign accounting codes, which are in compliance with complex rules, regulations and procedures, including contractual, and grant limitations. The level of complexity of Medicaid accounting supports upgrading these positions. If transactions are improperly coded, the state as a whole could be impacted by misreporting of federal funds. Reclassify Accountant I to Accountant II (PCN 41): The existing Accountant I is responsible for preparation of the Federal Financial reports, including the CMS 64 and 21, the Payment Management System reports and monitoring the cash status of the division and drawing in all funds from the Federal Government, including Title XIX Medicaid. The level of complexity and responsibility of this position supports the requested reclassification. Note: this position is currently in BA 3178. E-900 requests to transfer the position to BA 3158.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			906	913	947	980
FED TITLE XXI			204	226	213	232
FED TITLE XIX RECEIPTS			796	807	832	863
HEALTH COST CONTAINMENT FEE			370	372	387	399
TOTAL RESOURCES:			2,276	2,318	2,379	2,474
EXPENDITURES:						
PERSONNEL			2,276	2,318	2,379	2,474
TOTAL EXPENDITURES:			2,276	2,318	2,379	2,474
NEW POSITIONS:			.00	.00	.00	.00

**900 TRF ACCOUNTING STAFF FROM BA 3178 - CHECK UP**

This decision unit recommends the transfer of a Management Analyst and Accountant I authorized in B/A 3178 Nevada Check Up to B/A 3158 - DHCFP Administration. This transfer will allow the Division to consolidate all multiple program support staff (Check-up, Medicaid and Cost Containment) within one budget account, which will aid cost allocation functions. This transfer does not affect organizational structure, only budget structure. This decision unit transfers in staff at the same funding sources as were transferred out of BA 3178. Decision unit E-909 will reflect the results of the revised cost allocation between funding sources for all activities that have been transferred to this budget. The two positions being transferred are PCN 0004-Management Analyst II and PCN 0006-Accountant I from BA3178. The new PCN's in this budget are 0040 and 0041, respectively.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			40,681	38,161	42,084	40,949
FED TITLE XXI			75,549	81,130	78,155	83,596
TOTAL RESOURCES:			116,230	119,291	120,239	124,545
EXPENDITURES:						
PERSONNEL			109,658	112,836	113,667	118,078
OUT-OF-STATE TRAVEL			72	72	72	72
IN-STATE TRAVEL			309	309	309	309
OPERATING EXPENSES			6,191	6,074	6,191	6,086
TOTAL EXPENDITURES:			116,230	119,291	120,239	124,545
NEW POSITIONS:			2.00	2.00	2.00	2.00

**901 TRF IT STAFF FROM BA 3178 - CHECK UP**

This decision unit recommends the transfer of an Informational Specialist II authorized in B/A 3178 Nevada Check Up to B/A 3158 DHCFP Administration. This transfer will allow the Division to consolidate all multiple program support staff (Check Up, Medicaid and Cost Containment) within one budget account, which will aid the cost allocation function. This transfer does not affect organizational structure, only budget structure. This decision unit transfers in staff at the same funding sources as were transferred out of BA 3178 - Nevada Check Up. Decision Unit E-909 will reflect the results of the revised cost allocation between funding sources for all activities that have been transferred to this budget. The position being transferred is PCN 00010 - Agency/Program Information Specialist II in BA3178. The new PCN in this budget is 0042.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,939	22,417	24,823	23,968
FED TITLE XXI			44,459	47,662	46,103	48,931
TOTAL RESOURCES:			68,398	70,079	70,926	72,899
EXPENDITURES:						
PERSONNEL			65,111	66,850	67,639	69,664
OUT-OF-STATE TRAVEL			36	36	36	36
IN-STATE TRAVEL			154	154	154	154
OPERATING EXPENSES			3,097	3,039	3,097	3,045

HEALTH CARE FINANCING & POLICY  
101-3158

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			68,398	70,079	70,926	72,899
NEW POSITIONS:			1.00	1.00	1.00	1.00

**902 TRF CLERICAL/ADMIN SUPPORT FROM BA 3243-MEDICAID**

This decision unit recommends the transfer of the Deputy Administrator and central office administrative support staff from B/A 3243-Medicaid to B/A 3158-DHCFP Administration. The Deputy Administrator is responsible for supervising the program staff in B/A 3243 and B/A 3178 and for program administration affecting both programs. The clerical staff support all program staff. These positions are being transferred to consolidate all multiple program support staff (Check Up, Medicaid and Cost Containment) within one budget account and will aid the cost allocation among funding sources. This transfer does not affect the organizational structure, it affects only the budget structure. Decision Unit E-909 will reflect the results of the revised cost allocation between funding sources for all activities that have been transferred to this budget. The positions being transferred are PCN 0001, 0007, 0026, 0025, 0027, 0020 in the Medicaid budget, BA3243. The new PCN's in BA 3158 are 0042, 0043, 0044, 0045, 0046, and 0047, respectively.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			149,899	151,986	152,681	156,592
FED TITLE XIX RECEIPTS			149,899	151,986	152,681	156,591
TOTAL RESOURCES:			299,798	303,972	305,362	313,183
EXPENDITURES:						
PERSONNEL			272,549	277,070	278,113	286,246
OUT-OF-STATE TRAVEL			2,104	2,104	2,104	2,104
IN-STATE TRAVEL			1,002	1,002	1,002	1,002
OPERATING EXPENSES			24,143	23,796	24,143	23,831
TOTAL EXPENDITURES:			299,798	303,972	305,362	313,183
NEW POSITIONS:			5.50	5.50	5.50	5.50

**903 TRF COMPLIANCE AND POLICY UNIT FROM BA 3243-MEDICAID**

This decision unit transfers the staff from the compliance unit, which includes utilization review and the hearings unit, from B/A 3243- Medicaid to B/A 3158-DHCFP Administration. This transfer will allow the Division to consolidate all multiple program support staff (Check UP, Medicaid and Cost Containment) within one budget account and will aid the cost allocation function. This transfer does not affect the organizational structure only budget structure. This decision unit transfers staff in at the same funding sources as were transferred out from BA 3243-Medicaid. Decision Unit E-909 will reflect the results of the revised cost allocation between funding sources for all activities that have transferred to this budget. The positions being transferred from BA3243 are PCN's 0189, 0174, 0137, 0013, 0193, 0040, 0183, and 0210. The new PCN's in this budget are 0048, 0049, 0050, 0051, 0052, 0053, 0054 and 0055, respectively.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			285,460	286,509	286,359	288,917
FED TITLE XIX RECEIPTS			285,460	286,510	286,359	288,917
TOTAL RESOURCES:			570,920	573,019	572,718	577,834

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			530,029	533,940	531,827	538,708
OUT-OF-STATE TRAVEL			1,037	1,037	1,037	1,037
IN-STATE TRAVEL			4,725	4,725	4,725	4,725
OPERATING EXPENSES			35,129	33,317	35,129	33,364
TOTAL EXPENDITURES:			570,920	573,019	572,718	577,834
NEW POSITIONS:			8.00	8.00	8.00	8.00

**905 TRF IT STAFF FROM BA 3243 - MEDICAID**

This decision unit requests the transfer of the Information Technology staff from B/A 3243-Medicaid to B/A 3158-DHCFP Administration. The positions being transferred include the IT Manager (PCN 0228), administrative assistant (PCN 0304), network technician (PCN 0227) and the two HIPAA positions, ASO III (PCN 0301), SWPS II (PCN 0220). The new PCN's in this budget are 0056, 0059, 0058, 0060, and 0057, respectively. These staff are being transferred to consolidate all multiple program support staff (Check Up, Medicaid and Cost Containment) within one budget account and will aid with cost allocation among funding sources. This transfer does not affect the organizational structure only budget structure. This decision unit transfers in the staff at the same funding sources as were transferred out of B/A 3243. Decision Unit E-909 will reflect the results of the revised cost allocation between funding sources for all activities that have been transferred to this budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			383,608	388,296	386,078	342,108
FED TITLE XIX RECEIPTS			454,880	593,996	458,185	528,926
TOTAL RESOURCES:			838,488	982,292	844,263	871,034
EXPENDITURES:						
PERSONNEL			326,503	329,132	332,278	336,652
OUT-OF-STATE TRAVEL			647	647	647	647
IN-STATE TRAVEL			2,953	2,953	2,953	2,953
OPERATING EXPENSES			140,137	139,847	140,137	139,877
INFORMATION SERVICES			368,248	509,713	368,248	390,905
TOTAL EXPENDITURES:			838,488	982,292	844,263	871,034
NEW POSITIONS:			5.00	5.00	5.00	5.00



# HEALTH CARE FINANCING & POLICY

101-3158

## 906 TRF PROVIDER SERVICES FROM BA 3243 - MEDICAID

This decision unit requests to transfer the provider services unit and the fiscal agent monitor from B/A 3243-Medicaid to B/A 3158-DHCFP Administration. Provider enrollment functions are utilized by both Check Up and Medicaid and the fiscal agent pays both Check Up and Medicaid claims. Therefore, the fiscal agent monitor should be cost allocated between Check Up and Medicaid. This transfer does not affect organizational structure only budget structure. This decision unit transfers in the staff at the same funding sources as were transferred out of B/A 3243. Decision Unit E-909 will reflect the results of the revised cost allocation between funding sources for all activities that have been transferred to this budget. The positions being transferred from BA3243 are PCN's 0029, 0012, 0006, 0011, and 0222. The new PCN's in this budget are 0061, 0062, 0063, 0064, and 0065, respectively.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			152,595	154,094	154,121	156,968
FED TITLE XIX RECEIPTS			152,595	154,095	154,121	156,968
TOTAL RESOURCES:			305,190	308,189	308,242	313,936
EXPENDITURES:						
PERSONNEL			281,471	284,760	284,523	290,477
OUT-OF-STATE TRAVEL			647	647	647	647
IN-STATE TRAVEL			2,953	2,953	2,953	2,953
OPERATING EXPENSES			20,119	19,829	20,119	19,859
TOTAL EXPENDITURES:			305,190	308,189	308,242	313,936
NEW POSITIONS:			5.00	5.00	5.00	5.00

## 909 CORRECT COST ALLOCATION TO FUNDING SOURCES

This decision unit reallocates the costs in this budget unit to the programs benefiting from the resources. The three staff in cost containment (PCN's 11, 07, 14) were charged directly to Cost Containment (CC). The Administrator, Deputy Administrator, ASO IV and the rates unit were allocated 60% XIX, 20% XXI and 20% CC. General clerical support was allocated based upon percentage of staff in each function. The accounting and budget unit were allocated based upon actual time spent on each function: 80% XIX, 15% XXI and 5% CC. Information technology staff was allocated based upon number of staff except for the HIPAA staff that were allocated based upon medical expenditures. Personnel staff were allocated based upon percentage of staff in each function. Compliance staff were allocated based upon staff or medical expenditures. Provider enrollment staff were allocated based upon medical expenditures. The division will complete a time study to validate the allocation percentages used. Once the allocation to each functional area was determined, the costs were further allocated to funding source - General fund, Fed XIX, Fed XXI or CC. The relative percentage of funding provided by each funding source was then used to allocated all non-direct costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-380,049	-319,614	-359,512	-303,493
FED TITLE XXI			208,019	226,535	211,966	204,798
FED TITLE XIX RECEIPTS			-310,056	-411,271	-312,903	-370,164
HEALTH COST CONTAINMENT FEE			482,086	504,350	460,449	468,859
TOTAL RESOURCES:			0	0	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	303,448	313,472	1,858,776	1,934,598	1,910,837	1,948,836
REVERSIONS	-840	0	0	0	0	0
FED TITLE XXI	125,654	276,386	579,487	672,875	594,200	664,611
FED TITLE XIX RECEIPTS	1,312,393	1,642,818	1,967,567	2,124,200	1,991,289	2,110,913
HEALTH COST CONTAINMENT FEE	1,154,119	1,212,657	1,261,432	1,350,939	1,248,995	1,326,442
AUDIT FEES	66,700	0	35,000	35,000	0	0
MISCELLANEOUS SALES	4,440	1,936	4,440	4,440	4,440	4,440
PENALTIES	57,897	190,111	57,897	57,897	57,897	57,897
MISCELLANEOUS REVENUE	20,516	17,022	20,516	20,516	20,516	20,516
PRIVATE GRANT-B	0	202,405	0	440,163	0	441,173
TRANS FROM STALE CLAIMS	490	47,209	0	0	0	0
TOTAL RESOURCES:	3,044,817	3,904,016	5,785,115	6,640,628	5,828,174	6,574,828
EXPENDITURES:						
PERSONNEL	1,655,637	2,006,757	3,857,017	3,985,016	3,934,599	4,106,774
OUT-OF-STATE TRAVEL	1,264	7,046	5,843	5,843	5,843	5,843
IN-STATE TRAVEL	5,697	13,235	17,951	17,951	17,951	17,951
OPERATING EXPENSES	295,802	178,135	481,815	475,322	486,900	480,767
EQUIPMENT	7,519	0	3,108	3,438	0	0
AUDIT EXPENSE	66,700	0	35,000	35,000	0	0
DATA ENTRY	20,516	17,022	20,516	20,516	20,516	20,516
TRANSFER TO LCB	40,850	40,850	40,850	40,850	40,850	40,850
INDIGENT CARE PENALTY	57,897	190,111	57,897	57,897	57,897	57,897
TRANSFER TO HEALTH	98,782	94,126	98,782	102,356	98,782	102,356
INFORMATION SERVICES	628,338	654,309	1,001,501	1,218,005	1,000,001	1,062,329
TRAINING	1,487	1,211	1,487	1,487	1,487	1,487
STALE CLAIMS	980	99,009	0	0	0	0
COVERING KIDS & FAMILIES GRANT	0	420,081	0	420,081	0	420,081
PURCHASING ASSESSMENT	239	250	239	672	239	672
STATEWIDE COST ALLOCATION	32,827	32,827	32,827	92,262	32,827	92,262
AG COST ALLOCATION	130,282	149,047	130,282	163,932	130,282	165,043
TOTAL EXPENDITURES:	3,044,817	3,904,016	5,785,115	6,640,628	5,828,174	6,574,828
PERCENT CHANGE:		28.2%	90.0%	118.1%	.7%	-1.0%
TOTAL POSITIONS:		36.00	63.50	64.50	63.50	64.50

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

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

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

## HR, HCF&P, NEVADA MEDICAID, TITLE XIX

### 101-3243

#### PROGRAM DESCRIPTION:

The mission of the Division of Health Care Financing and Policy is to purchase quality, accessible, and economical health care services for eligible Nevadans. B/A 3243 funds the Medicaid Program for all services provided to eligible recipients. The Federal Medical Assistance Percentage (FMAP) for SFY 04 is 54.30% and is 56.03% for SFY 05. Certain expenditures are matched at higher rates: utilization review (75%); medical administrative personnel (75%); family planning services (90%); Medicaid Management Information System (MMIS) design, development and implementation (90%); and federally-certified MMIS operations (75%). The federal matching rate for administrative expenditures is 50%. Medicaid funding is also provided to other entities: Division of Health, Division for Aging; Division of Child and Family Services; Division of Mental Health & Developmental Services; Welfare Division; and the Counties of Nevada. Eligibility determinations for Medicaid are performed by the Welfare Division. The Welfare Division projection model provides caseload growth projections for Medicaid. Cost per eligible data is produced from medical claims processing activities on the State mainframe computer and is factored with the caseload projection to produce budgeted medical expenditures. Additional staff positions are recommended where there are demonstrated cost-savings, significant improvements in operational efficiency, for caseload growth, and new staff funded by enhanced federal financial participation for systems development and systems operations. Statutory Authority: NRS Chapter 422.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of satisfied Medicaid managed care recipients.	71.7%	58.2%	62%	64%	66%
2.	Percent of Medicaid Managed Care low birth weight babies.	N/A	5.9%	5.9%	5.9%	5.9%
3.	Inpatient bed days/1000 for Medicaid eligibles.	N/A	1,173	1,114	947	758
4.	Percent of Medicaid children receiving at least one EPSDT service.	N/A	88%	89%	90%	91%
5.	Total EPSDT eligibles receiving any dental service.	20%	16.89%	24%	28%	32%
6.	Maximize Medicaid claims processed in compliance with the fiscal agent contract. Percent of total claims processed in less than 30 days.	N/A	81.42%	80%	85%	90%
A	Maximize Medicaid claims processed in compliance with the fiscal agent contract. Percent of total claims processed between 30 and 60 days.	N/A	14.04%	19%	14%	9%
B	Maximize Medicaid claims processed in compliance with the fiscal agent contract. Percent of total claims processed after more than 60 days.	N/A	4.54%	1%	1%	1%
C	Maximize Medicaid claims processed in compliance with the fiscal agent contract. Percent of total claims processed within 60 days.	N/A	95.46%	99%	99%	99%
7.	Maximize the average number of participants in the Home and Community Based Physically Disabled Waiver.	295	237	344	508	739
A	Maximize the average number of participants in the Community Home-based Initiative Program.	1,079	1031	1252	1345	1499
B	Maximize the average number of participants in the MR/DD Waiver.	1114	1106	1106	1206	1304
8.	Maximize the average number of participants in the Group Waiver.	210	137	197	230	310
9.	Increase enrollment of children in Medicaid	90000	80337	95209	105371	116831

#### BASE

The base budget provides funding for 146.5 full time equivalent positions and their associated costs. The base budget continues the medical and medical-related payments at the FY 2002 expenditure level.

HR, HCF&P, NEVADA MEDICAID, TITLE XIX  
101-3243

HCF & P- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	241,744,350	271,327,819	264,496,436	243,980,373	263,117,668	230,526,113
BALANCE FORWARD	3,540,306	4,627,976				
BALANCE FORWARD TO NEW YEAR	-4,627,976					
BAL FWD TO DIFFERENT BUDGET	-14,159,323					
FEDERAL FUNDS FROM PREV YEAR	3,842,300	589,359				
FEDERAL FUNDS TO NEW YEAR	-589,359					
CARRY FORWARD ADJ	982,034					
FEDERAL RECEIPTS-B	421,022	744,205	355,160	355,160	210,511	210,511
FEDERAL RECEIPTS-C	29,429	20,571	173		173	
FEDERAL TITLE XIX	419,209,555	470,018,131	427,537,335	452,987,754	427,400,671	464,384,570
FEDERAL SHARE/HEALTH SERVICES	789,520	614,809	522,459	598,185	522,459	598,185
COUNTY REIMBURSEMENTS	22,561,829	21,435,376	23,081,034	21,501,494	23,081,034	21,420,070
COUNTY FEES		28,343				
CIVIL PENALTIES	50,325	886,548	50,325	1,147,147	50,325	1,147,147
FINES/FORFEITURES/PENALTIES	85,370	72,297	85,370	85,370	85,370	85,370
GIFTS AND DONATIONS	776	500	776	776	776	776
EXCESS PROPERTY SALES	577					
MISCELLANEOUS REVENUE	4,081	2,114	4,081	4,081	4,081	4,081
REIMBURSEMENT OF EXPENSES		3,491				
REIMBURSEMENT OF EXPENSE		169,102				
TRANS FROM OTHER BUDGET SAME FUND	71,181	40,290	38,573	41,911	12,923	
TRANS FR INDIGENT ACCIDENT FND	721,926					
TRANS FROM HUMAN RESOURCES	95,676,907	73,782,962	55,875,000	49,849,993	57,375,000	51,927,161
TRANS FROM STALE CLAIMS	14,956	12,538				
TOTAL RESOURCES:	770,369,786	844,376,431	772,046,722	770,552,244	771,860,991	770,303,984
EXPENDITURES:						
PERSONNEL	7,004,008	7,745,263	8,828,849	8,554,514	8,749,297	8,477,531
OUT-OF-STATE TRAVEL	18,799	20,513	18,799	18,799	18,799	18,799
IN-STATE TRAVEL	88,172	99,563	88,172	88,172	88,172	88,172
OPERATING EXPENSES	2,291,627	1,730,417	2,072,404	1,764,167	2,083,227	1,709,892
EQUIPMENT	7,699	10,684				
FISCAL AGENT CHARGE	10,427,858	10,182,357	10,427,171	10,427,171	10,427,171	10,427,171
MED PAY CURRENT YEAR	512,336,383	545,470,235	512,336,383	509,059,943	512,336,383	509,059,943
MED PAY SECOND YEAR	120,245,390	129,563,965	120,245,390	120,245,390	120,245,390	120,245,390
MED PAY THIRD YEAR	7,659,775	8,161,079	7,659,775	7,659,775	7,659,775	7,659,775
TRANS TO STATE AGENCIES	7,016,681	9,752,039	7,016,681	7,016,681	7,016,681	7,016,681
COUNTY INDIGENT PROGRAM	44,214,142	42,370,638	44,214,142	44,214,142	44,214,142	44,214,142
MH/MR MED PAYMENTS	29,260,393	30,031,117	29,517,544	29,517,544	29,517,544	29,517,544
DCFS MED PAYMENTS	20,422,482	20,878,477	20,422,482	20,422,482	20,422,482	20,422,482
DIVISION OF HEALTH	820,166	914,672	820,166	820,166	820,166	820,166
UTILIZATION REVIEW	3,714,176	3,211,146	3,714,176	3,714,176	3,714,176	3,714,176
TRANS TO CONSUMER HEALTH	18,695	18,208	18,695	18,695	18,695	18,695

HR, HCF&P, NEVADA MEDICAID, TITLE XIX  
101-3243

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BABY-YOUR-BABY/HEALTH	129,574	159,093	129,574	129,574	129,574	129,574
SCHOOL BASED CLAIMS	3,303,492		3,303,492	3,303,492	3,303,492	3,303,492
MMIS	113,666	222,391	106,119	106,119	106,119	106,119
INFORMATION SERVICES	407,572	679,083	393,238	393,238	393,238	393,238
MMIS AB 516	341,653	20,566,748	341,653	341,653	341,653	341,653
TRAINING	6,232	7,381	6,232	6,232	6,232	6,232
WELFARE ELECTRONIC APPLICATION		70,907				
UTILITIES	35,680	64,643	35,673	35,673	35,673	35,673
STALE CLAIMS	58,005	78,204				
NF RESIDENT PROTECTION		4,067,390		2,294,294		2,294,294
SMOKING CESSATION	126,316	49,308	51,300	51,300		
TICKET TO WORK	131,404	565,881	131,404	131,404	65,702	65,702
REAL CHOICE GRANT	22,538	20,571				
MOMS PROGRAM	519	8,658	519	519	519	519
PURCHASING ASSESSMENT	2,960	3,096	2,960	3,096	2,960	3,096
STATEWIDE COST ALLOCATION	8,054	8,054	8,054	8,054	8,054	8,054
AG COST ALLOCATION	135,675	205,779	135,675	205,779	135,675	205,779
RESERVE FOR REVERSION		7,438,871				
TOTAL EXPENDITURES:	770,369,786	844,376,431	772,046,722	770,552,244	771,860,991	770,303,984
EXISTING POSITIONS:		146.50	146.50	146.50	146.50	146.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,457		-28,228
FEDERAL TITLE XIX				145,107		20,754
TOTAL RESOURCES:				158,564		-7,474
EXPENDITURES:						
OPERATING EXPENSES				-5,554		-4,722
INFORMATION SERVICES				42,512		-125,893
PURCHASING ASSESSMENT				11,213		11,213
STATEWIDE COST ALLOCATION				89,843		89,843
AG COST ALLOCATION				20,550		22,085
TOTAL EXPENDITURES:				158,564		-7,474

### 101 INFLATION

This decision unit reflects the mandatory rate adjustments as required by federal regulations for Pharmacy and Hospice services. The following rate increases were used to develop this decision unit: Pharmacy: FY 04 - 12.5%; FY 05 - 12.0%. Hospice: FY 04 - 3.0%; FY 05 - 3.0%.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,860,402	5,332,101	11,872,257	11,424,815
FEDERAL TITLE XIX			5,775,051	6,335,517	12,471,104	14,558,389
TOTAL RESOURCES:			10,635,453	11,667,618	24,343,361	25,983,204
EXPENDITURES:						
MED PAY CURRENT YEAR			10,635,453	11,667,618	22,993,883	25,189,841
MED PAY SECOND YEAR					1,349,478	793,363
TOTAL EXPENDITURES:			10,635,453	11,667,618	24,343,361	25,983,204

### 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit denotes the increased medical expenditures due to projected caseload increases over the biennium. Overall Medicaid caseload is expected to increase 30.06% from FY 02 to FY 04 and an additional 10.4% in FY 05. Six staff positions are requested to support workload associated with caseload increases. This decision unit also includes the impact on in-state and out-of-state travel, operating expenditures, utilization review and DoIT facility charges associated with the five positions and the projected caseload increases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			89,436,232	60,556,103	124,076,922	82,752,370
FEDERAL TITLE XIX			114,878,021	78,202,971	141,361,188	115,375,836
COUNTY REIMBURSEMENTS			5,379,263	4,112,572	7,319,848	5,591,017
TOTAL RESOURCES:			209,693,516	142,871,646	272,757,958	203,719,223
EXPENDITURES:						
PERSONNEL			206,806	208,765	292,708	301,135
IN-STATE TRAVEL			28,413	28,413	40,019	40,019
OPERATING EXPENSES			292,797	114,107	412,402	160,381
EQUIPMENT			9,042	11,022		
FISCAL AGENT CHARGE			3,821,208	2,859,702	5,157,114	4,200,874
MED PAY CURRENT YEAR			173,470,402	132,791,892	220,537,625	179,323,297
MED PAY SECOND YEAR			17,086,438	-3,848,132	26,003,446	3,530,439
MED PAY THIRD YEAR			1,408,637	872,314	2,306,188	1,349,843
TRANS TO STATE AGENCIES			586,133	586,133	1,561,169	1,561,169
COUNTY INDIGENT PROGRAM			11,485,257	7,949,047	14,631,194	11,435,973
UTILIZATION REVIEW			1,186,917	1,186,917	1,671,770	1,671,770
INFORMATION SERVICES			111,466	111,466	144,323	144,323

HR, HCF&P, NEVADA MEDICAID, TITLE XIX  
101-3243

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			209,693,516	142,871,646	272,757,958	203,719,223
NEW POSITIONS:			6.00	6.00	6.00	6.00

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit is for the Welfare cost allocation change due to the relocation of the Welfare Division's Central Office. This represents 100% federal funds passed through to the Welfare Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL TITLE XIX			115,926	98,079	147,633	130,318
TOTAL RESOURCES:			115,926	98,079	147,633	130,318
EXPENDITURES:						
TRANS TO STATE AGENCIES			115,926	98,079	147,633	130,318
TOTAL EXPENDITURES:			115,926	98,079	147,633	130,318

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				169,391		199,082
FEDERAL TITLE XIX				180,679		212,351
TOTAL RESOURCES:				350,070		411,433
EXPENDITURES:						
PERSONNEL				350,070		411,433
TOTAL EXPENDITURES:				350,070		411,433

**303 OCCUPATIONAL STUDIES**

State 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; 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 current biennium for the following occupational classes: 1) Library and Archives, 2) Employment Security Claims Examination and Placement subgroup and 3) Social Services subgroup.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				112,123		110,049
FEDERAL TITLE XIX				112,125		110,051

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				224,248		220,100
EXPENDITURES:						
PERSONNEL				224,248		220,100
TOTAL EXPENDITURES:				224,248		220,100
NEW POSITIONS:				.00		.00

#### 501 HIPAA - HEALTH INSURANCE PORTABILITY

Decision Unit M-501-HIPAA, under agency request, was prepared assuming that MMIS did not become operational during the current biennium. During the agency request phase, the contract was still being negotiated. In September 2002, the contract with First Health Services Corporation (FHSC) was signed by the Board of Examiners for both implementation and operation. The contract required early implementation of MMIS to avoid the need for the Division to utilize the "translator" services originally included in M-501. This revised decision unit reflects the proposed impact of early implementation of MMIS.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			929,004	7,412,271	1,327,148	-2,016,736
FEDERAL TITLE XIX			2,811,524	8,369,376	4,012,199	-4,251,418
TOTAL RESOURCES:			3,740,528	15,781,647	5,339,347	-6,268,154
EXPENDITURES:						
OPERATING EXPENSES				-106,160		-251,888
FISCAL AGENT CHARGE				1,819,215		-82,498
MED PAY CURRENT YEAR				18,225,000		
TRANS TO STATE AGENCIES			24,513	24,513	30,755	30,755
UTILIZATION REVIEW				-3,823,387		-5,525,164
MMIS				-15,881		-97,706
MMIS AB 516				-341,653		-341,653
HIPAA RELATED COSTS			3,716,015		5,308,592	
TOTAL EXPENDITURES:			3,740,528	15,781,647	5,339,347	-6,268,154



**592 WELFARE OMNIBUS BUDGET RECONCILIATION ACT**

This decision unit transitions PCA Services from a waiver service to a state plan service to comply with the state plan and federal regulations. The CHIP program provides the same services that are available to clients under the Medicaid State Plan PCA program. The Medicaid State Manual section 4442.1 (01/92) states "The services proposed to be provided in the waiver must not duplicate services which are provided under your state plan". Additionally, the assessment methods used by CHIP to determine PCA hours needed and the methods used for state plan services are different, resulting in a potential violation of the Medicaid regulation on comparability. DAS will remove the costs of the PCA services from the DAS budget. Medicaid will only include the additional costs that will be incurred. The costs will increase due to the differing levels of services, which were provided under the waiver and the higher cost that Medicaid pays for services over what DAS paid for the same service.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,218,005	3,218,005	3,427,179	3,099,630
FEDERAL TITLE XIX			3,804,864	3,804,864	3,595,048	3,922,597
TOTAL RESOURCES:			7,022,869	7,022,869	7,022,227	7,022,227
EXPENDITURES:						
IN-STATE TRAVEL			2,175	2,175	1,533	1,533
MED PAY CURRENT YEAR			6,823,938	6,823,938	6,823,938	6,823,938
UTILIZATION REVIEW			196,756	196,756	196,756	196,756
TOTAL EXPENDITURES:			7,022,869	7,022,869	7,022,227	7,022,227

**ENHANCEMENT****350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit recommends partial funding of rate changes recommended by the rates component of the AB 513 - Human Resources Strategic Plan. The strategic plan recommended the division establish rates for the therapy services at 80% of the Medicare reimbursement level. After the initial rates are established, the plan recommends rates be increased annually based upon the Center for Medicaid and Medicare Services (CMS) Market Basket Index. This decision unit recommends the rates be established at 80% of the Medicare reimbursement level on January 1, 2004. An additional increase of 3.7%, the CMS Market Basket Index, is recommended for July 1, 2004. The plan recommended an average increase of 33% for Developmentally Disabled Home and Community Based Waiver services. Due to funding limitations, this has been decreased to 7% effective January 1, 2004 and an additional 8% effective July 1, 2004. The general fund portion of these services are in the Division of Mental Health and Developmental Services' (MHDS) budget account. DHCFP passes through the federal funds to MHDS for these services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				164,195		409,170
FEDERAL TITLE XIX				836,497		3,836,397
TOTAL RESOURCES:				1,000,692		4,245,567

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
MED PAY CURRENT YEAR				359,289		930,566
MH/MR MED PAYMENTS				641,403		3,315,001
TOTAL EXPENDITURES:				1,000,692		4,245,567

### 351 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit requests rate increases for critical providers not included in the Strategic Plan Study. There are many providers who provide services to clients at a lower volume or at lower total costs than those providers included in the Strategic Plan Rate Study. These providers have not had rates increased in a number of years. Although the SFY02 and SFY03 budgets included funding for rate increases to some of these providers, the State's budget problems prevented the award of these rate increases. This decision unit requests rate increases for providers where access to services is beginning to be negatively impacted by the failure to provide adequate rates.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,427,186		1,691,589
FEDERAL TITLE XIX				1,695,760		2,155,555
TOTAL RESOURCES:				3,122,946		3,847,144
EXPENDITURES:						
MED PAY CURRENT YEAR				3,122,946		3,847,144
TOTAL EXPENDITURES:				3,122,946		3,847,144

### 425 NEVADANS WITH HEALTH INSURANCE

This decision unit presents the costs, which would be incurred to allow Medicaid Buy-In for employed disabled citizens. Two federal laws (Balanced Budget Act of 1997 and Ticket to Work/Work Incentive Improvement Act of 1999) have been enacted in recent years to increase and improve competitive employment opportunities for people with disabilities. Both laws enable the state to implement optional categories of Medicaid coverage for employed people with disabilities. Senate Bill 207 of the 2001 Legislative session mandated that the Department of Human Resources evaluate their ability to design a cost-neutral Medicaid Buy-In Program for employed people with disabilities. This decision unit provides information on the cost of allowing a Medicaid Buy-In Program for disabled people with unearned incomes of up to \$699 per month. The costs shown in FY04 and FY05 are caseload driven costs. Four positions and associated costs are requested to start January, 2005.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,277,349		3,214,098
FEDERAL TITLE XIX				1,522,274		4,087,144
REIMBURSEMENT OF EXPENSE				67,092		120,728
TOTAL RESOURCES:				2,866,715		7,421,970

HR, HCF&P, NEVADA MEDICAID, TITLE XIX  
101-3243

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL						109,118
IN-STATE TRAVEL				167		5,369
OPERATING EXPENSES				1,724		26,979
FISCAL AGENT CHARGE				16,237		39,843
MED PAY CURRENT YEAR				2,847,984		7,239,181
INFORMATION SERVICES				603		1,480
TOTAL EXPENDITURES:				2,866,715		7,421,970
NEW POSITIONS:				.00		4.00

**426 NEVADANS WITH HEALTH INSURANCE**

The county match program requires that county governments provide the non-federal share of the medical costs for Institutionalized Medicaid recipients with incomes of between 156% and 300% of poverty. In recent years, as costs and caseloads have grown, rural counties have been unable to generate sufficient tax revenue to fund the non-federal share of the medical costs for their clients. This decision unit recommends establishing a stop loss amount for the counties in relation to the maximum payments required for the county match program. Counties would pay the non-federal share of costs equal to an eight-cent tax levy on assessed value. Any non-federal share of the costs, which exceed the eight cents in funding, would be paid by the state.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,056,103		925,408
COUNTY REIMBURSEMENTS				-1,056,103		-925,408
TOTAL RESOURCES:				0		0

**432 NEVADANS WITH HEALTH INSURANCE**

This decision unit is for the caseload increases that will occur in Medicaid if the CHAP asset test is eliminated. Caseload increases are expected from two sources, the Check Up program and the general population. Assuming an Oct. 1, 2003 start date, in FY04 an average of 518 additional children would become Medicaid eligible. In FY05 an average of 2,139 additional children would become Medicaid eligible. There will be an additional 267 Medicaid births paid for in SFY04 and 370 in SFY05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,168,359		2,776,389
FEDERAL TITLE XIX				1,947,543		5,618,583
TOTAL RESOURCES:				3,115,902		8,394,972
EXPENDITURES:						
IN-STATE TRAVEL				504		1,614
OPERATING EXPENSES				5,199		16,629
FISCAL AGENT CHARGE				48,992		156,687
MED PAY CURRENT YEAR				2,928,787		7,913,564

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS TO STATE AGENCIES				130,600		300,659
INFORMATION SERVICES				1,820		5,819
TOTAL EXPENDITURES:				3,115,902		8,394,972

#### 451 REWARD SELF-SUFFICIENCY

This decision unit requests an adjustment to the Medicaid Budget for Aged Home & Community Based Waiver Clients to equal Division for Aging Services (DAS) recipients approved in the Executive Budget. It also accounts for reimbursement to DAS for anticipated Case Management cost for SFY 04 and SFY05 and the pass through of federal funds to expand the Ombudsman Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				584,467		772,867
FEDERAL TITLE XIX				884,459		1,228,022
TOTAL RESOURCES:				1,468,926		2,000,889
EXPENDITURES:						
MED PAY CURRENT YEAR				1,468,926		2,000,889
TOTAL EXPENDITURES:				1,468,926		2,000,889

#### 452 REWARD SELF-SUFFICIENCY

This decision unit requests to add another level of care for Adult Day Health Care (ADHC) providers to provide medical and restorative care and has the potential to lower total nursing facility costs by reducing the likelihood of institutionalization for the recipients served. This decision unit is, at the very least, cost neutral. There is a nationwide movement toward community-based services vs. institutionalization and ADHC is a vital component. The Center for Medicare and Medicaid Services (CMS) strongly encourages states to develop and expand existing resources in order to serve Medicaid recipients in their homes and communities instead of nursing facilities. ADHC offers an individual and their support system an option of supervision for medical and restorative care during the day that would otherwise be offered only in an institutional setting. It is estimated 150 additional recipients would utilize ADHC facilities. Due to the time necessary to draft the regulations, it is anticipated that this initiative would not begin until July 1, 2004.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						42,514
FEDERAL TITLE XIX						54,241
TOTAL RESOURCES:				0		96,755
EXPENDITURES:						
MED PAY CURRENT YEAR						96,755
TOTAL EXPENDITURES:				0		96,755

**455 REWARD SELF-SUFFICIENCY**

This decision unit complies with the requirement of SB 174 of the 2001 legislative session which requires Medicaid to request in their budget sufficient waiver slots to provide services to disabled individuals who need assistance with bathing, feeding and toileting. The division received funding for 30 slots each quarter until January 2003. Using the additional slots, kept the waiting list at approximately 50 people (it would go up to about 80 and then when new slots were added, it would go back down to 50). The Division projects the waiting list to reach 160 by October 2003. An additional 70 slots are requested in this decision unit. Each slot is funded at the projected cost per eligible for disabled individuals. Decision unit E-456 requests the other 90 slots. Two case managers are also requested in this decision unit. Thirty additional slots are added each quarter, along with one case manager, starting in October, 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			728,072	408,526	798,871	691,630
FEDERAL TITLE XIX			859,966	480,008	838,874	869,288
TOTAL RESOURCES:			1,588,038	888,534	1,637,745	1,560,918
EXPENDITURES:						
PERSONNEL			69,694	63,154	98,694	101,252
IN-STATE TRAVEL			45	27	45	45
OPERATING EXPENSES			464	568	464	778
EQUIPMENT			3,014	3,674		
FISCAL AGENT CHARGE			4,371	2,498	4,372	4,372
MED PAY CURRENT YEAR			1,507,288	816,120	1,534,008	1,454,309
INFORMATION SERVICES			3,162	2,493	162	162
TOTAL EXPENDITURES:			1,588,038	888,534	1,637,745	1,560,918
NEW POSITIONS:			2.00	2.00	2.00	2.00

**456 REWARD SELF-SUFFICIENCY**

This decision unit requests additional disabled waiver slots to address the projected waiting list for services. The Division projects that they will have a waiting list of 160 people by October 1, 2003. Decision Unit E-455 requests funding for 70 additional waiver slots under the direction of SB 174. This decision unit requests funding for the remaining 90 slots. Each slot is funded at the projected cost per eligible for disabled individuals. Three case managers are also requested in this decision unit. The slots are phased in starting with 20 in April 2004 and 30 per quarter in July and October, with the final ten coming on in January 2005. One case manager is added with each 30 new slots.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				60,190		784,126
FEDERAL TITLE XIX				69,126		982,087
TOTAL RESOURCES:				129,316		1,766,213
EXPENDITURES:						
PERSONNEL				16,476		139,605
IN-STATE TRAVEL				4		50
OPERATING EXPENSES				490		990
EQUIPMENT				5,511		
FISCAL AGENT CHARGE				312		4,871

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MED PAY CURRENT YEAR				102,012		1,620,516
INFORMATION SERVICES				4,511		181
TOTAL EXPENDITURES:				129,316		1,766,213
NEW POSITIONS:				2.00		3.00

#### 457 REWARD SELF-SUFFICIENCY

This decision unit requests to expand Group Care Waiver services and provide two additional levels of care. Currently the Group Care Waiver provides the first level of care which includes supervision or stand-by-assistance for the activities of daily living (ADL), such as bathing, eating, grooming and toileting. The second level of care would provide for recipients that require moderate assistance to accomplish the ADL's (the assistance of one person). The third level of care would provide for recipients that require maximum or total assistance to accomplish ADL's (the assistance of one or two person(s)). This decision unit will provide for the varied needs and choices of Medicaid recipients transitioning to or wanting to remain safely in the community, but who need a group care or assisted living environment to do so. It is anticipated that this expansion would result in fewer persons being placed in long term care facilities by reimbursing AGCF owners to provide higher levels of service.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				216,824		236,179
FEDERAL TITLE XIX				257,628		300,957
TOTAL RESOURCES:				474,452		537,136
EXPENDITURES:						
MED PAY CURRENT YEAR				474,452		537,136
TOTAL EXPENDITURES:				474,452		537,136

#### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This decision unit adjusts revenues in this budget account to reflect the Medicaid revenue budgeted in other Department of Human Resources Divisions in the Executive Budget. The majority of the adjustments are to pass through federal funds to the other Divisions. In addition, this unit reduces federal revenue for E-910, E-911 and E-912 transfers from the Division of Child and Family Services, so that revenue is not overstated in the Medicaid budget and aligns expenditures to the proper category within the Medicaid Budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				72,758		72,758
FEDERAL TITLE XIX				9,462,768		14,469,606
FEDERAL SHARE/HEALTH SERVICES				117,416		117,416
TRANSFER FROM WELFARE				-10,760,225		-11,530,382
TOTAL RESOURCES:				-1,107,283		3,129,398

HR, HCF&P, NEVADA MEDICAID, TITLE XIX  
101-3243

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANS TO STATE AGENCIES				1,623,942		1,389,997
COUNTY INDIGENT PROGRAM				-21,495,754		-23,036,067
MH/MR MED PAYMENTS				7,834,780		13,075,563
DCFS MED PAYMENTS				10,735,529		11,505,685
DIVISION OF HEALTH				223,794		223,794
BABY-YOUR-BABY/HEALTH				-29,574		-29,574
TOTAL EXPENDITURES:				-1,107,283		3,129,398

**600 BUDGET REDUCTIONS**

This decision unit cuts costs and reimbursement rates to comply with the Governor's direction to reduce General Fund appropriation by 3% from FY03 actual appropriation amounts. The cuts are described as follows: Requiring prior authorization for three classes of drugs, PPI, COX II, & Viagra: FY04 - (\$3,996,217); FY05 - (\$4,386,389) Eliminate UIB income exemption: FY04 - (\$7,735,032); FY05 - (\$8,605,080) Applying a maximum unit to Oxycontin: FY04 - (\$963,213); FY05 - (\$1,070,146) Developing payment authorization for Synagis: FY04 - (\$746,238); FY05 - (\$819,098) Decrease highest utilized CPT and OB related codes to Medicare reimbursement: FY04 - (\$5,200,000); FY05 - (\$5,800,000) In addition, this decision unit contains the impacts from the following cuts which have been implemented: Decrease Pharmacy reimbursement from AWP 10% - 15%: FY04 - (\$3,004,505); FY05 - (\$3,297,851) Reduce HMO admin capitation payments to save \$2 million in total: FY04 - (\$2,772,000); FY05 - (\$3,084,000).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-11,158,663	-11,158,663	-13,198,412	-11,891,291
FEDERAL TITLE XIX			-13,258,542	-13,258,542	-13,864,152	-15,171,273
TOTAL RESOURCES:			-24,417,205	-24,417,205	-27,062,564	-27,062,564
EXPENDITURES:						
MED PAY CURRENT YEAR			-24,417,205	-24,417,205	-27,062,564	-27,062,564
TOTAL EXPENDITURES:			-24,417,205	-24,417,205	-27,062,564	-27,062,564

**601 COST CONTAINMENT INITIATIVES**

This decision unit recommends a series of six procedural/policy changes, which will reduce the costs of Medicaid medical payments. The changes being considered will impact the following areas: Personal Care Aide Service Limitations; Medicaid Life Skills Training; Physician Reimbursement Rates; Medicaid Preferred Drug List; Maximum Allowable Costs (MAC) Pricing for Drugs; and Graduate Medical Education Payments.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-7,769,995		-8,619,719
FEDERAL TITLE XIX				-9,232,182		-10,983,918
TOTAL RESOURCES:				-17,002,177		-19,603,637

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
MED PAY CURRENT YEAR				-17,002,177		-19,603,637
TOTAL EXPENDITURES:				-17,002,177		-19,603,637

## 605 BUDGET REDUCTIONS

This decision unit proposes the elimination of two Medicaid Services Specialists II's (position #'s 0042 and 0211) and their associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-49,744		-52,156
FEDERAL TITLE XIX				-49,743		-52,154
TOTAL RESOURCES:				-99,487		-104,310
EXPENDITURES:						
PERSONNEL				-98,736		-103,589
OPERATING EXPENSES				-302		-314
INFORMATION SERVICES				-449		-407
TOTAL EXPENDITURES:				-99,487		-104,310
NEW POSITIONS:				-2.00		-2.00

## 710 REPLACEMENT EQUIPMENT

This is a request to replace equipment needed to continue operations - 1 high volume fax machine. Also included is replacement of computers on an annual basis for "power users" in accordance with the Department of Information Technology standards. It is estimated that ten percent of the staff in each unit are power users - 137 staff x 10% = 13.7 computers (rounded to 14).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,035	10,935	14,911	12,811
FEDERAL TITLE XIX			13,035	10,935	14,912	12,812
TOTAL RESOURCES:			26,070	21,870	29,823	25,623
EXPENDITURES:						
IN-STATE TRAVEL					4,803	4,803
OPERATING EXPENSES			4,020	4,020	4,020	4,020
EQUIPMENT			1,050	1,050		
INFORMATION SERVICES			21,000	16,800	21,000	16,800
TOTAL EXPENDITURES:			26,070	21,870	29,823	25,623



HR, HCF&P, NEVADA MEDICAID, TITLE XIX

101-3243

**720 NEW EQUIPMENT**

This is a request for additional equipment to allow the division to more effectively carry out its mission: One TV/VCR for showing training videos and to provide training not presently possible, to be utilized by staff in Northern Nevada; overhead projector for presentations at meetings and for training classes; and two CB radios, to provide worker-safety in remote areas (Elko and Fallon) for workers covering sparsely populated areas where pay phones are infrequent and no cell phone coverage is available.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			508	508		
FEDERAL TITLE XIX			508	508		
TOTAL RESOURCES:			1,016	1,016	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,016	1,016		
TOTAL EXPENDITURES:			1,016	1,016	0	0

**902 TRF CLERICAL/ADMIN SUPPORT FORM BA 3243-MEDICAID**

This decision unit recommends the transfer of the Deputy Administrator and central office clerical support for administration from BA 3243 Medicaid to BA 3158 - DHCFP Administration. The six positions being transferred include the Deputy Administrator and five clerical support staff. These positions are being transferred to consolidate all staff that support multiple programs (Check Up, Medicaid and Cost Containment) within one budget account and will aid in the cost allocation among funding sources. This transfer does not affect the organization structure, it affects only the budget structure. This decision unit transfers out the staff at the same funding sources as were transferred into BA 3158. Decision Unit E-909 in BA 3158 will reflect the results of the revised cost allocation. The positions being transferred are PCN 0001, 0007, 0026, 0025, 0027, and 0020.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-149,899	-151,987	-152,681	-156,592
FEDERAL TITLE XIX			-149,899	-151,985	-152,681	-156,591
TOTAL RESOURCES:			-299,798	-303,972	-305,362	-313,183
EXPENDITURES:						
PERSONNEL			-272,549	-277,070	-278,113	-286,246
OUT-OF-STATE TRAVEL			-2,104	-2,104	-2,104	-2,104
IN-STATE TRAVEL			-1,002	-1,002	-1,002	-1,002
OPERATING EXPENSES			-24,143	-23,796	-24,143	-23,831
TOTAL EXPENDITURES:			-299,798	-303,972	-305,362	-313,183
NEW POSITIONS:			-5.50	-5.50	-5.50	-5.50

**903 TRF COMPLIANCE AND POLICY UNIT FROM BA 3243-MEDICAID**

This decision unit will transfer the staff from the compliance unit, which includes utilization review and the hearings unit from BA 3243 - Medicaid to BA 3158 - DHCFP Administration. This transfer will allow the Division to consolidate all staff that support multiple programs (Check Up, Medicaid, and Cost Containment) within one budget account and will aid in the cost allocation among functions. This transfer does not affect the organizational structure, it affects only the budget structure. This

decision unit transfers the staff out at the same funding sources as were transferred into BA 3158. Decision Unit E-909, in BA 3158, will reflect the results of the revised cost allocation. The eight positions being transferred from B/A 3243 are PCN's: 0189, 0174, 0137, 0013, 0193, 0040, 0183 and 0210.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-285,460	-286,509	-286,359	-288,917
FEDERAL TITLE XIX			-285,460	-286,510	-286,359	-288,917
TOTAL RESOURCES:			-570,920	-573,019	-572,718	-577,834
EXPENDITURES:						
PERSONNEL			-530,029	-533,940	-531,827	-538,708
OUT-OF-STATE TRAVEL			-1,037	-1,037	-1,037	-1,037
IN-STATE TRAVEL			-4,725	-4,725	-4,725	-4,725
OPERATING EXPENSES			-35,129	-33,317	-35,129	-33,364
TOTAL EXPENDITURES:			-570,920	-573,019	-572,718	-577,834
NEW POSITIONS:			-8.00	-8.00	-8.00	-8.00

#### 904 TRF MEDICAID ESTATE RECOVERY FROM WELFARE

This decision unit transfers the Medicaid Estate Recovery unit from the Welfare Division to the Division of Health Care Finance and Policy. Three positions ( a Social Welfare Program Specialist I and two Administrative Asst. IVs) plus related operating costs are being transferred.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			87,940	89,179	87,667	89,876
FEDERAL TITLE XIX			87,941	89,179	87,668	89,876
TOTAL RESOURCES:			175,881	178,358	175,335	179,752
EXPENDITURES:						
PERSONNEL			171,492	173,964	170,946	175,340
OPERATING EXPENSES			4,389	4,394	4,389	4,412
TOTAL EXPENDITURES:			175,881	178,358	175,335	179,752
NEW POSITIONS:			3.00	3.00	3.00	3.00

HR, HCF&P, NEVADA MEDICAID, TITLE XIX

101-3243

**905 TRF INFO TECHNOLOGY STAFF FROM BA 3243-MEDICAID**

This decision unit requests the transfer of the Information Technology staff from budget account 3243-Medicaid to BA 3158-DHCFP Administration. The positions being transferred include the IT Manager (PCN 0228), clerical support (PCN 0304), network technician (PCN 0227) and the two HIPAA positions, ASO III (PCN 0301), SWPS II (PCN 0220). These staff are being transferred to consolidate all staff that supports multiple programs (Check Up, Medicaid and Cost Containment) within one budget account and will aid in the cost allocation among funding sources. This transfer does not affect the organizational structure, it affects only the budget structure. This decision unit transfers out the staff at the same funding sources as were transferred into BA 3158. Decision Unit E-909, in BA 3158, will reflect the results of the revised cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-383,608	-431,008	-386,078	-375,494
FEDERAL TITLE XIX			-454,880	-551,026	-458,185	-495,512
TOTAL RESOURCES:			-838,488	-982,034	-844,263	-871,006
EXPENDITURES:						
PERSONNEL			-326,503	-329,132	-332,278	-336,652
OUT-OF-STATE TRAVEL			-647	-647	-647	-647
IN-STATE TRAVEL			-2,953	-2,953	-2,953	-2,953
OPERATING EXPENSES			-140,137	-139,847	-140,137	-139,877
INFORMATION SERVICES			-368,248	-509,455	-368,248	-390,877
TOTAL EXPENDITURES:			-838,488	-982,034	-844,263	-871,006
NEW POSITIONS:			-5.00	-5.00	-5.00	-5.00

**906 TRF PROVIDER ENROLLMENT FROM BA 3243-MEDICAID**

This decision unit requests to transfer the provider services unit and the fiscal agent monitor from BA 3243-Medicaid to BA 3158-DHCFP Administration. Provider enrollment contracts with providers for both Check Up and Medicaid. The fiscal agent pays both Check Up and Medicaid claims. Therefore, the fiscal agent monitor should also be cost allocated between Check Up and Medicaid. This transfer does not affect the organizational structure, it affects only the budget structure. This decision unit transfers out the staff at the same funding sources as were transferred into BA 3158. Decision Unit E-909 in BA 3158 will reflect the results of the revised cost allocation. The positions being transferred from 3243 are PCN's 0029, 0012, 0006, 0011, and 0222.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-152,595	-154,094	-154,121	-156,968
FEDERAL TITLE XIX			-152,595	-154,095	-154,121	-156,968
TOTAL RESOURCES:			-305,190	-308,189	-308,242	-313,936
EXPENDITURES:						
PERSONNEL			-281,471	-284,760	-284,523	-290,477
OUT-OF-STATE TRAVEL			-647	-647	-647	-647
IN-STATE TRAVEL			-2,953	-2,953	-2,953	-2,953
OPERATING EXPENSES			-20,119	-19,829	-20,119	-19,859
TOTAL EXPENDITURES:			-305,190	-308,189	-308,242	-313,936
NEW POSITIONS:			-5.00	-5.00	-5.00	-5.00

**910 TRF CHILD WELFARE MEDICAL COSTS**

This decision unit provides for the transfer of the general fund portion of the Medicaid care costs for the children in the custody of the Division of Child and Family Services (DCFS B/A 3229, RGL 4674 and expenditure category 17).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,111,344	7,111,344	7,111,344	7,111,344
TRANSFER FROM WELFARE			7,136,041	7,136,041	7,136,041	7,136,041
TOTAL RESOURCES:			14,247,385	14,247,385	14,247,385	14,247,385
EXPENDITURES:						
COUNTY INDIGENT PROGRAM			14,247,385	14,247,385	14,247,385	14,247,385
TOTAL EXPENDITURES:			14,247,385	14,247,385	14,247,385	14,247,385

**911 TRANSFER CHILD WELFARE M101**

This decision unit reflects the inflationary increase for SFY04 and 05 relative to the Medicaid payment transfer (see E-910) from the Division of Child and Family Services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			104,780	104,780	244,213	244,213
TRANSFER FROM WELFARE			104,779	104,779	244,213	244,213
TOTAL RESOURCES:			209,559	209,559	488,426	488,426
EXPENDITURES:						
COUNTY INDIGENT PROGRAM			209,559	209,559	488,426	488,426
TOTAL EXPENDITURES:			209,559	209,559	488,426	488,426

**912 TRANSFER CHILD WELFARE M202**

This decision unit reflects the demographic caseload increase for SFY 04 and 05 relative to the Medicaid payment transfer (see E-910) from the Division of Child and Family Services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,519,405	3,519,405	4,150,128	4,150,128
TRANSFER FROM WELFARE			3,519,405	3,519,405	4,150,128	4,150,128
TOTAL RESOURCES:			7,038,810	7,038,810	8,300,256	8,300,256
EXPENDITURES:						
COUNTY INDIGENT PROGRAM			7,038,810	7,038,810	8,300,256	8,300,256
TOTAL EXPENDITURES:			7,038,810	7,038,810	8,300,256	8,300,256

HR, HCF&P, NEVADA MEDICAID, TITLE XIX  
101-3243

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		-22,371	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	241,744,350	271,327,819	362,374,938	318,063,932	402,050,657	327,751,058
BALANCE FORWARD	3,540,306	4,627,976	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,627,976	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-14,159,323	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	3,842,300	589,359	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-589,359	0	0	0	0	0
CARRY FORWARD ADJ	982,034	0	0	0	0	0
FEDERAL RECEIPTS-B	421,022	744,205	355,160	355,160	210,511	210,511
FEDERAL RECEIPTS-C	29,429	20,571	173	0	173	0
FEDERAL TITLE XIX	419,209,555	470,018,131	541,582,795	543,809,074	574,991,428	600,862,683
FEDERAL SHARE/HEALTH SERVICES	789,520	614,809	522,459	715,601	522,459	715,601
COUNTY REIMBURSEMENTS	22,561,829	21,435,376	28,460,297	24,557,963	30,400,882	26,085,679
COUNTY FEES	0	28,343	0	0	0	0
CIVIL PENALTIES	50,325	886,548	50,325	1,147,147	50,325	1,147,147
FINES/FORFEITURES/PENALTIES	85,370	72,297	85,370	85,370	85,370	85,370
GIFTS AND DONATIONS	776	500	776	776	776	776
EXCESS PROPERTY SALES	577	0	0	0	0	0
MISCELLANEOUS REVENUE	4,081	2,114	4,081	4,081	4,081	4,081
REIMBURSEMENT OF EXPENSES	0	3,491	0	0	0	0
REIMBURSEMENT OF EXPENSE	0	169,102	0	67,092	0	120,728
TRANS FROM OTHER BUDGET SAME FUND	71,181	40,290	38,573	41,911	12,923	0
TRANSFER FROM WELFARE			10,760,225	0	11,530,382	0
TRANS FR INDIGENT ACCIDENT FND	721,926	0	0	0	0	0
TRANS FROM HUMAN RESOURCES	95,676,907	73,782,962	55,875,000	49,849,993	57,375,000	51,927,161
TRANS FROM STALE CLAIMS	14,956	12,538	0	0	0	0
TOTAL RESOURCES:	770,369,786	844,376,431	1,000,110,172	938,698,100	1,077,234,967	1,008,910,795
EXPENDITURES:						
PERSONNEL	7,004,008	7,745,263	7,866,289	8,067,553	7,884,904	8,379,842
OUT-OF-STATE TRAVEL	18,799	20,513	14,364	14,364	14,364	14,364
IN-STATE TRAVEL	88,172	99,563	107,172	107,829	122,939	129,972
OPERATING EXPENSES	2,291,627	1,730,417	2,155,562	1,566,880	2,284,974	1,450,226
EQUIPMENT	7,699	10,684	13,106	21,257	0	0
FISCAL AGENT CHARGE	10,427,858	10,182,357	14,252,750	15,174,127	15,588,657	14,751,320
MED PAY CURRENT YEAR	512,336,383	545,470,235	680,356,259	649,269,525	737,163,273	699,370,878

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MED PAY SECOND YEAR	120,245,390	129,563,965	137,331,828	116,397,258	147,598,314	124,569,192
MED PAY THIRD YEAR	7,659,775	8,161,079	9,068,412	8,532,089	9,965,963	9,009,618
TRANS TO STATE AGENCIES	7,016,681	9,752,039	7,743,253	9,479,948	8,733,867	10,429,579
COUNTY INDIGENT PROGRAM	44,214,142	42,370,638	77,195,153	52,163,189	81,881,403	55,650,115
MH/MR MED PAYMENTS	29,260,393	30,031,117	29,517,544	37,993,727	29,517,544	45,908,108
DCFS MED PAYMENTS	20,422,482	20,878,477	20,422,482	31,158,011	20,422,482	31,928,167
DIVISION OF HEALTH	820,166	914,672	820,166	1,043,960	820,166	1,043,960
UTILIZATION REVIEW	3,714,176	3,211,146	5,097,849	1,274,462	5,582,702	57,538
TRANS TO CONSUMER HEALTH	18,695	18,208	18,695	18,695	18,695	18,695
BABY-YOUR-BABY/HEALTH	129,574	159,093	129,574	100,000	129,574	100,000
SCHOOL BASED CLAIMS	3,303,492	0	3,303,492	3,303,492	3,303,492	3,303,492
MMIS	113,666	222,391	106,119	90,238	106,119	8,413
INFORMATION SERVICES	407,572	679,083	160,618	63,539	190,475	44,826
MMIS AB 516	341,653	20,566,748	341,653	0	341,653	0
TRAINING	6,232	7,381	6,232	6,232	6,232	6,232
HIPAA RELATED COSTS			3,716,015	0	5,308,592	0
WELFARE ELECTRONIC APPLICATION	0	70,907	0	0	0	0
UTILITIES	35,680	64,643	35,673	35,673	35,673	35,673
STALE CLAIMS	58,005	78,204	0	0	0	0
NF RESIDENT PROTECTION	0	4,067,390	0	2,294,294	0	2,294,294
SMOKING CESSATION	126,316	49,308	51,300	51,300	0	0
TICKET TO WORK	131,404	565,881	131,404	131,404	65,702	65,702
REAL CHOICE GRANT	22,538	20,571	0	0	0	0
MOMS PROGRAM	519	8,658	519	519	519	519
PURCHASING ASSESSMENT	2,960	3,096	2,960	14,309	2,960	14,309
STATEWIDE COST ALLOCATION	8,054	8,054	8,054	97,897	8,054	97,897
AG COST ALLOCATION	135,675	205,779	135,675	226,329	135,675	227,864
RESERVE FOR REVERSION	0	7,438,871	0	0	0	0
TOTAL EXPENDITURES:	770,369,786	844,376,431	1,000,110,172	938,698,100	1,077,234,967	1,008,910,795
PERCENT CHANGE:		9.6%	29.8%	21.9%	7.7%	7.5%
TOTAL POSITIONS:		146.50	134.00	134.00	134.00	139.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, HCF&P, NEVADA CHECK-UP PROGRAM

### 101-3178

#### PROGRAM DESCRIPTION:

The Nevada Check Up Program was initiated by the Department of Human Resources and endorsed by the Interim Finance Committee. The creation of Federal Title XXI and the authority for federal financial participation came from the Balanced Budget Act of 1997. The State Children's Health Insurance Program (S-CHIP), Title XXI provides options for states to cover health care costs for low-income children not eligible for Medicaid, at or below 200% of the federal poverty level. Under Federal Title XXI all approved funding is matchable at 68.01% for FY04 and 69.22% for FY05. The administrative cap applied to all new or expanded programs is 10% of the total health care expenditures. As a stand-alone program, Nevada Check Up is not an entitlement program and families are assessed quarterly premiums ranging from \$10 to \$50 based upon family size and income.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average Monthly Enrollment	20,431	22,414	25,718	28,980	32,655
2.	Number of preventive dental visits per thousand enrolled	NA	NA	450	500	550
3.	Percent of children enrolled in managed care (HMO & PCCM)	NA	79%	81%	83%	85%
4.	Average annual cost per child enrolled	\$1,356	\$1,260	\$1,260	\$1,260	\$1,260
5.	Average eligibility processing time (in days)	20	36	25	20	20
6.	Average monthly enrollment in rural areas	NA	4,585	5,044	5,548	6,103

#### BASE

The base budget continues funding for 16.51 full-time positions and operating costs. Additionally, five Medicaid eligibility specialists (BA 3243) in the field offices spend approximately 60% of their time assisting Check Up clients with enrollment and benefits. These positions will be cost allocated to Check Up in that budget account. Costs for services for the Actuary and External Quality Review Organization are allocated to Medicaid and Check Up based upon enrollment in the managed care plans. Operating costs are directly charged where possible. Administrative support provided by the division administrative and support staff are allocated based upon percentage of time spent on Check Up related issues. The federal revenues to support the administrative and support staff are cost allocated in the administrative budget account.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	10,107,991	10,896,243	11,276,295	9,896,180	11,327,766	9,521,661
FEDERAL FUNDS TO NEW YEAR	-900,395	905,042				
FED TITLE XXI	20,126,488	20,108,218	20,155,055	21,468,179	20,098,772	21,842,030
REIMBURSEMENT OF EXPENSE	615,152	835,931	885,838	883,285	885,838	883,285
<b>TOTAL RESOURCES:</b>	<b>29,949,236</b>	<b>32,745,434</b>	<b>32,317,188</b>	<b>32,247,644</b>	<b>32,312,376</b>	<b>32,246,976</b>
<b>EXPENDITURES:</b>						
PERSONNEL	693,957	789,183	888,940	879,121	906,966	896,950
OUT OF STATE TRAVEL	1,758	3,423	1,758	1,758	1,758	1,758
IN STATE TRAVEL	3,501	9,482	3,770	3,770	3,770	3,770
OPERATING EXPENSES	442,771	570,660	408,080	348,315	385,242	329,818
EQUIPMENT	1,913					

HR, HCF&P, NEVADA CHECK-UP PROGRAM  
101-3178

HCF & P- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FISCAL AGENT	174,483	348,409	187,904	187,904	187,904	187,904
PROGRAM EXPENDITURES	28,117,889	29,064,299	30,281,808	30,281,808	30,281,808	30,281,808
TRANSFER TO HEALTH-IMMUNIZATIONS	395,120	476,537	425,512	425,512	425,512	425,512
INFORMATION SERVICES	111,140	114,427	112,712	112,712	112,712	112,712
TRAINING	2,044	3,563	2,044	2,044	2,044	2,044
TRANSFER TO WELFARE EAPP		131,685				
PURCHASING ASSESSMENT	866	906	866	906	866	906
STATEWIDE COST ALLOCATION	3,794	3,794	3,794	3,794	3,794	3,794
RESERVE FOR REVERSION		1,229,066				
TOTAL EXPENDITURES:	29,949,236	32,745,434	32,317,188	32,247,644	32,312,376	32,246,976
EXISTING POSITIONS:		16.51	16.51	16.51	16.51	16.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,375		13,188
FED TITLE XXI				36,356		39,092
TOTAL RESOURCES:				47,731		52,280
EXPENDITURES:						
OPERATING EXPENSES				-1,061		-962
INFORMATION SERVICES				37,249		41,699
PURCHASING ASSESSMENT				-629		-629
STATEWIDE COST ALLOCATION				12,172		12,172
TOTAL EXPENDITURES:				47,731		52,280

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,588		16,017
FED TITLE XXI				26,761		32,696
TOTAL RESOURCES:				39,349		48,713



HR, HCF&P, NEVADA CHECK-UP PROGRAM  
101-3178

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				39,349		48,713
TOTAL EXPENDITURES:				39,349		48,713

### 303 OCCUPATIONAL STUDIES

State 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; 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 current biennium for the following occupational classes: 1) Library and Archives, 2) Employment Security Claims Examination and Placement subgroup and 3) Social Services subgroup.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,237		1,249
FED TITLE XXI				2,630		2,551
TOTAL RESOURCES:				3,867		3,800
EXPENDITURES:						
PERSONNEL				3,867		3,800
TOTAL EXPENDITURES:				3,867		3,800
NEW POSITIONS:				.00		.00

### ENHANCEMENT

#### 425 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding to provide for an average monthly enrollment of 28,980 in FY04 and 32,655 in FY05, as compared to the FY02 ending monthly enrollment of 24,138. The population is projected to increase an average of approximately 1% per month. This decision unit also increases various operating costs to reflect the increase in costs associated with the growth in caseload. As the caseload increases, it is necessary to provide operational support in the form of applications, billings, postage, and telephone costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,933,301		3,267,576
FED TITLE XXI				4,195,512		7,498,473
REIMBURSEMENT OF EXPENSE				177,094		311,562
TOTAL RESOURCES:				6,305,907		11,077,611
EXPENDITURES:						
IN STATE TRAVEL				756		1,330
OPERATING EXPENSES				99,315		160,319
FISCAL AGENT				37,694		66,303

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PROGRAM EXPENDITURES				6,077,551		10,690,314
TRANSFER TO HEALTH-IMMUNIZATIONS				85,358		150,143
INFORMATION SERVICES				5,233		9,202
TOTAL EXPENDITURES:				6,305,907		11,077,611

#### 432 NEVADANS WITH HEALTH INSURANCE

This decision unit illustrates the effects of caseload migration from the Nevada Check Up Program to the Medicaid Program, if the Children's Health Assurance Program (CHAP) asset test within Medicaid is eliminated. Funding for the removal of the CHAP asset test for children and pregnant women is recommended within the E432 decision unit of the Medicaid budget, account 3243.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-103,069		-409,702
FED TITLE XXI				-223,688		-940,226
REIMBURSEMENT OF EXPENSE				-9,477		-39,151
TOTAL RESOURCES:				-336,234		-1,389,079
EXPENDITURES:						
IN STATE TRAVEL				-41		-167
OPERATING EXPENSES				-4,241		-17,527
FISCAL AGENT				-2,016		-8,330
PROGRAM EXPENDITURES				-325,090		-1,343,036
TRANSFER TO HEALTH-IMMUNIZATIONS				-4,566		-18,863
INFORMATION SERVICES				-280		-1,156
TOTAL EXPENDITURES:				-336,234		-1,389,079

#### 600 BUDGET REDUCTIONS

This decision unit recommends two program reductions to comply with the Governor's direction to reduce General Fund appropriations by 3% from their SFY 03 levels. Two reductions are recommended. The first is to eliminate the unemployment insurance benefit exemption from calculation of allowable income. The second reduction is to eliminate the capitation differential between the TANF/CHAP HMO capitation payments and the Check Up HMO capitation payments.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,013,621	-1,013,621	-1,107,868	-981,020
FED TITLE XXI			-2,154,936	-2,154,936	-2,079,331	-2,206,179
TOTAL RESOURCES:			-3,168,557	-3,168,557	-3,187,199	-3,187,199
EXPENDITURES:						
PROGRAM EXPENDITURES			-3,168,557	-3,168,557	-3,187,199	-3,187,199
TOTAL EXPENDITURES:			-3,168,557	-3,168,557	-3,187,199	-3,187,199

HR, HCF&P, NEVADA CHECK-UP PROGRAM

101-3178

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends the replacement of computers for the "power" users of the unit in accordance with the Department of Information Technology standards. It is estimated that ten percent of the staff in the unit are power users. The power users are the management analyst and the program manager. 16.51 staff x 10% = 1.65 computers (rounded to 2).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,050	2,690	1,050	2,589
FED TITLE XXI			1,950	5,720	1,950	5,821
TOTAL RESOURCES:			3,000	8,410	3,000	8,410
EXPENDITURES:						
EQUIPMENT				6,010		6,010
INFORMATION SERVICES			3,000	2,400	3,000	2,400
TOTAL EXPENDITURES:			3,000	8,410	3,000	8,410

**900 TRF ACCOUNTING STAFF TO BA 3158 - ADMINISTRATION**

This decision unit recommends the transfer of two accounting staff authorized in budget account 3178 - Nevada Check Up to budget account 3158 - DHCFP Administration. This transfer will allow the division to consolidate all staff who support multiple programs (Check-up, Medicaid and Cost Containment) within one budget account and will aid in cost allocation among functions. This transfer does not affect the organizational structure, it affects only the budget structure. This decision unit transfers out the staff at the same funding sources as are transferred into BA 3158 - DHCFP Administration. Decision unit E909 in B/A 3158 will reflect the results of the revised cost allocation between funding sources for all activities that have been transferred from this budget. The two positions being transferred are PCN 0004 - Management Analyst II and PCN 0006 - Accountant I. The new PCN's in BA 3158 are 0040 and 0041, respectively.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-37,182	-38,261	-41,050	-38,430
FED TITLE XXI			-79,049	-81,344	-79,190	-86,429
TOTAL RESOURCES:			-116,231	-119,605	-120,240	-124,859
EXPENDITURES:						
PERSONNEL			-109,658	-113,152	-113,667	-118,406
OUT OF STATE TRAVEL			-72	-72	-72	-72
IN STATE TRAVEL			-309	-309	-309	-309
OPERATING EXPENSES			-6,192	-6,072	-6,192	-6,072
TOTAL EXPENDITURES:			-116,231	-119,605	-120,240	-124,859
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**901 TRF IT STAFF TO BA 3158 - ADMINISTRATION**

This decision unit recommends the transfer of the Information Technology staff authorized in budget account 3178 - Nevada Check Up to budget account 3158 DHCFP Administration. This transfer will allow the division to consolidate all staff that support multiple program (Check Up, Medicaid and Cost Containment) within one budget account and will aid in the cost allocation among functions. This transfer does not affect the organizational structure, it affects only the budget structure. This decision unit transfers out the staff at the same funding sources as were transferred into BA 3158 - DHCFP Administration. Decision Unit E - 909 in B/A 3158 will

HR, HCF&P, NEVADA CHECK-UP PROGRAM  
101-3178

HCF & P- 36

reflect the results of the revised cost allocation between funding sources for all activities that have been transferred out from this budget. The position being transferred is PCN 0010 - Agency/Program Information Specialist II. The new PCN in BA 3158 is 0042.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-21,880	-22,478	-24,216	-22,499
FED TITLE XXI			-46,518	-47,788	-46,710	-50,595
TOTAL RESOURCES:			-68,398	-70,266	-70,926	-73,094
EXPENDITURES:						
PERSONNEL			-65,111	-67,037	-67,639	-69,859
OUT OF STATE TRAVEL			-36	-36	-36	-36
IN STATE TRAVEL			-154	-154	-154	-154
OPERATING EXPENSES			-3,097	-3,039	-3,097	-3,045
TOTAL EXPENDITURES:			-68,398	-70,266	-70,926	-73,094
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			658,986		941,408	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,107,991	10,896,243	10,415,471	10,679,942	10,477,079	11,370,629
FEDERAL FUNDS TO NEW YEAR	-900,395	905,042	0	0	0	0
FED TITLE XXI	20,126,488	20,108,218	18,324,679	23,227,402	18,515,502	26,137,234
REIMBURSEMENT OF EXPENSE	615,152	835,931	885,838	1,050,902	885,838	1,155,696
TOTAL RESOURCES:	29,949,236	32,745,434	29,625,988	34,958,246	29,878,419	38,663,559
EXPENDITURES:						
PERSONNEL	693,957	789,183	714,171	742,148	725,660	761,198
OUT OF STATE TRAVEL	1,758	3,423	1,650	1,650	1,650	1,650
IN STATE TRAVEL	3,501	9,482	3,307	4,022	3,307	4,470
OPERATING EXPENSES	442,771	570,660	398,791	433,217	375,953	462,531
EQUIPMENT	1,913	0	0	6,010	0	6,010
FISCAL AGENT	174,483	348,409	187,904	223,582	187,904	245,877
PROGRAM EXPENDITURES	28,117,889	29,064,299	27,113,251	32,865,712	27,094,609	36,441,887
TRANSFER TO HEALTH-IMMUNIZATIONS	395,120	476,537	425,512	506,304	425,512	556,792
INFORMATION SERVICES	111,140	114,427	115,712	157,314	115,712	164,857
TRAINING	2,044	3,563	2,044	2,044	2,044	2,044

HR, HCF&P, NEVADA CHECK-UP PROGRAM  
101-3178

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
HIPAA RELATED COSTS			658,986	0	941,408	0
TRANSFER TO WELFARE EAPP	0	131,685	0	0	0	0
PURCHASING ASSESSMENT	866	906	866	277	866	277
STATEWIDE COST ALLOCATION	3,794	3,794	3,794	15,966	3,794	15,966
RESERVE FOR REVERSION	0	1,229,066	0	0	0	0
TOTAL EXPENDITURES:	29,949,236	32,745,434	29,625,988	34,958,246	29,878,419	38,663,559
PERCENT CHANGE:		9.3%	-1.1%	16.7%	.9%	10.6%
TOTAL POSITIONS:		16.51	13.51	13.51	13.51	13.51

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

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

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

## HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM

### 101-3157

#### PROGRAM DESCRIPTION:

The Intergovernmental Transfer Account collects monies from hospitals and counties pursuant to NRS 422.380 through 422.390 to fund hospitals that treat a disproportionate share of Medicaid patients, indigent patients or other low-income patients. Through the operation of the Disproportionate Share for Hospitals (DSH)/Intergovernmental Transfer Program, approximately \$16 million is generated to offset the cost of Medicaid. The significant reserves, which had existed in this account in prior years, has been spent down. The account can no longer provide transfers to the Medicaid account in excess of annual receipts.

#### BASE

Adjustments are made to the base budget to reduce the amount transferred to the Medicaid budget to the level required to match federal funds in the Disproportionate Share Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	55,011,993	30,065,357	15,868,520	15,868,520	16,027,978	16,449,849
BALANCE FORWARD TO NEW YEAR	-15,906,033					
CARRY FORWARD ADJ	-982,034					
RECEIPTS FROM LOCAL GOVERNMENT	56,028,070	57,722,005	55,875,000	49,849,992	57,375,000	51,927,160
TREASURER'S INTEREST	2,174,912	2,060,503	309,458	731,329	325,088	755,499
TOTAL RESOURCES:	96,326,908	89,847,865	72,052,978	66,449,841	73,728,066	69,132,508
EXPENDITURES:						
TRANS TO MEDICAID	95,616,908	73,769,345	55,875,000	49,849,992	57,375,000	51,927,160
TRANS TO HCF & POLICY	60,000	60,000				
AB 183, CHAP 486	500,000					
TRANSFER TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE		15,868,520	16,027,978	16,449,849	16,203,066	17,055,348
TOTAL EXPENDITURES:	96,326,908	89,847,865	72,052,978	66,449,841	73,728,066	69,132,508

#### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	55,011,993	30,065,357	15,868,520	15,868,520	16,027,978	16,449,849
BALANCE FORWARD TO NEW YEAR	-15,906,033	0	0	0	0	0
CARRY FORWARD ADJ	-982,034	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	56,028,070	57,722,005	55,875,000	49,849,992	57,375,000	51,927,160
TREASURER'S INTEREST	2,174,912	2,060,503	309,458	731,329	325,088	755,499
TOTAL RESOURCES:	96,326,908	89,847,865	72,052,978	66,449,841	73,728,066	69,132,508
EXPENDITURES:						
TRANS TO MEDICAID	95,616,908	73,769,345	55,875,000	49,849,992	57,375,000	51,927,160

HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM  
101-3157

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS TO HCF & POLICY	60,000	60,000	0	0	0	0
AB 183, CHAP 486	500,000	0	0	0	0	0
TRANSFER TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE	0	15,868,520	16,027,978	16,449,849	16,203,066	17,055,348
TOTAL EXPENDITURES:	96,326,908	89,847,865	72,052,978	66,449,841	73,728,066	69,132,508
PERCENT CHANGE:		-6.7%	-25.2%	-31.0%	2.3%	4.0%
TOTAL POSITIONS:						

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

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

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

## HR, OFFICE OF HEALTH ADMINISTRATION 101-3223

### PROGRAM DESCRIPTION:

The Health Division's mission is to take such measures as may be necessary to prevent the spread of sickness and disease. This is accomplished through direct services, as well as coordination and collaboration with other agencies, private industries (including those regulated by the Division), community-based service organizations, professional organizations, and consumer groups. The Division also investigates causes of disease outbreaks, seeks to control the spread of communicable diseases and lower the incidence of preventable diseases, and studies morbidity and mortality occurring within the state. Statutory Authority: NRS 439.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of adult Nevadans who smoke according to the BRFSS. (Annually)	29	29.5	28	28	28
2.	Percentage of young Nevadans who smoke (cigarettes) according to the NYRBS. (Biennially)	31.5	25	31.5	24	23
3.	Number of statewide tobacco prevention coalition members. (Annually)	120	110	140	200	250
4.	Number of HMO applications/material modifications reviewed. (Annually)	7	0	6	6	6
5.	Number of HMO triennial quality examinations conducted. (Annually)	5	1	4	4	4
6.	Number of Certificate of Need (CON) applications submitted/under review. (Annually)	1	3	1	2	2

### BASE

One-time costs have been removed from the base budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	469,090	468,366	557,838	557,858	557,848	557,838
REVERSIONS	-16,914					
FEDERAL FUNDS FROM PREV YEAR		3,653				
FEDERAL FUNDS TO NEW YEAR	-3,653					
CORRECTION TO PR YR REVERSION	452					
FEDERAL TOBACCO GRANT	771,369	732,483	785,619	785,619	789,955	789,955
FEDERAL DIABETES GRANT	10,911	16,912	19,518	19,518	20,163	20,163
FEDERAL RECEIPTS-C	125					
FEDERAL RECEIPTS-D	96,622	98,065				
FEDERAL DATA UTILIZATION GRANT	57,287	98,000	74,200	74,200	74,200	74,200
FEDERAL MATERNAL CHILD HEALTH	171,503	177,762	174,475	174,475	174,475	174,475
FEDERAL PREV HEALTH SVC GRANT	45,879	37,783	52,405	52,405	52,405	52,405
RAPE PREVENTION GRANT	7,340		14,680	14,680	14,680	14,680
FEDERAL SAPT BLOCK GRANT	207,903	214,497	264,497	231,626	264,497	231,626
LICENSE REVIEW FEE	28,500		19,000	19,000	19,000	19,000
PHOTOCOPY SERVICE CHARGE		31	31	31	31	31
ADMINISTRATION CHARGE	1,326,081	1,018,508	1,576,739	1,525,736	1,612,598	1,561,435



HR, OFFICE OF HEALTH ADMINISTRATION  
101-3223

HEALTH- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM OTHR BUD SAME FUND		364,116				
TRANS FROM EMERGENCY MANAGEMNT	50,413					
TRANS FROM HUMAN RESOURCES	98,782	102,356	102,356	102,356	102,356	102,356
TOTAL RESOURCES:	3,321,690	3,332,532	3,641,358	3,557,504	3,682,208	3,598,164
EXPENDITURES:						
PERSONNEL	1,972,354	2,135,585	2,439,155	2,439,155	2,487,404	2,487,414
OUT-OF-STATE TRAVEL	379	623	2,000	1,379	2,000	1,379
IN-STATE TRAVEL	14,437	11,682	14,437	14,437	14,437	14,437
OPERATING EXPENSES	191,800	144,244	188,641	188,732	188,641	188,732
TOBACCO GRANT	695,315	594,500	651,013	651,013	650,426	650,426
HEALTH PLANNING	17,408	17,410	17,160	17,160	16,150	16,150
FLUORIDATION GRANT	93,452	101,686				
DATA UTIL & ENHANCEMENT	57,287	40,411	20,154	20,154	18,198	18,198
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	41,669	101,942	74,968	24,515	75,168	24,515
FALLON LEUKEMIA CLUSTER	50,401					
SAPT BLOCK GRANT	73,029	70,183	119,606	86,735	115,560	82,689
TRAINING	12,740	12,782	12,740	12,740	12,740	12,740
PURCHASING ASSESSMENT	1,419	1,484	1,484	1,484	1,484	1,484
TOTAL EXPENDITURES:	3,321,690	3,332,532	3,641,358	3,557,504	3,682,208	3,598,164
EXISTING POSITIONS:		38.51	38.51	38.51	38.51	38.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				130,920		130,516
TOTAL RESOURCES:				130,920		130,516
EXPENDITURES:						
OPERATING EXPENSES				-6,910		-6,509
TOBACCO GRANT				-47		-53
HEALTH PLANNING				2,072		2,096
DATA UTIL & ENHANCEMENT				-15		-17
INFORMATION SERVICES				5,286		4,465
PURCHASING ASSESSMENT				557		557

HR, OFFICE OF HEALTH ADMINISTRATION  
101-3223

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION				129,977		129,977
TOTAL EXPENDITURES:				130,920		130,516

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,576		12,449
FEDERAL TOBACCO GRANT				5,856		7,433
FEDERAL DIABETES GRANT				1,034		1,449
ADMINISTRATION CHARGE				77,508		93,813
TOTAL RESOURCES:				96,974		115,144
EXPENDITURES:						
PERSONNEL				96,974		115,144
TOTAL EXPENDITURES:				96,974		115,144

**501 HIPPA - HEALTH INSURANCE PORTABILITY**

This decision unit requests an additional general fund appropriation to maintain the State's compliance with HIPAA. Compliance with confidentiality issues is required by April of 2003, and full compliance is required by November of 03 (SFY04). A Privacy Officer is mandated by federal law. Due to the wide scope of Health Division activities, and the numerous staff locations throughout the State, one Privacy Officer will be required specifically for the Health Division privacy issues.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			59,541	61,344	75,150	78,305
TOTAL RESOURCES:			59,541	61,344	75,150	78,305
EXPENDITURES:						
PERSONNEL			42,703	44,296	60,096	63,065
OUT-OF-STATE TRAVEL			3,440	3,440	3,440	3,440
IN-STATE TRAVEL			5,980	5,980	5,980	5,980
OPERATING EXPENSES			5,423	5,408	5,423	5,406
INFORMATION SERVICES			1,995	2,220	211	414
TOTAL EXPENDITURES:			59,541	61,344	75,150	78,305
NEW POSITIONS:			1.00	1.00	1.00	1.00

**ENHANCEMENT**

**605 BUDGET REDUCTIONS**

This decision unit eliminates an Accounting Asst. 2 position that has been vacant for more than a year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE				-22,390		-23,747
TOTAL RESOURCES:				-22,390		-23,747
EXPENDITURES:						
PERSONNEL				-22,197		-23,562
OPERATING EXPENSES				-78		-81
INFORMATION SERVICES				-115		-104
TOTAL EXPENDITURES:				-22,390		-23,747
NEW POSITIONS:				-.51		-.51

**710 REPLACEMENT EQUIPMENT**

This decision unit uses available indirect charge funding to establish an annual expenditure level for the Health Division Information Technology section. This includes equipment replacement, hardware and software at a minimum level to support IT needs throughout the Health Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION CHARGE			26,874	23,162	26,874	23,162
TOTAL RESOURCES:			26,874	23,162	26,874	23,162
EXPENDITURES:						
INFORMATION SERVICES			26,874	23,162	26,874	23,162
TOTAL EXPENDITURES:			26,874	23,162	26,874	23,162

**900 TRANSFER OF TOBACCO PROGRAM TO B/A 3220**

This decision unit requests the transfer of the Federal Tobacco Prevention and Control grant and all Base-year expenditures in an E-900 decision unit to B/A 3220.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL TOBACCO GRANT			-785,619	-786,240	-789,955	-790,506
FEDERAL DIABETES GRANT			-19,518	-19,518	-20,163	-20,163
TOTAL RESOURCES:			-805,137	-805,758	-810,118	-810,669

HR, OFFICE OF HEALTH ADMINISTRATION  
101-3223

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-154,124	-161,014	-159,692	-168,574
TOBACCO GRANT			-651,013	-644,070	-650,426	-641,485
INFORMATION SERVICES				-674		-610
TOTAL EXPENDITURES:			-805,137	-805,758	-810,118	-810,669
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

**907 TRANSFER OF DATA UTILIZATION TO B/A 3190**

This decision unit requests the transfer of the Federal Data Utilization and Enhancement grant and all Base-year expenditures in an E-907 decision unit to B/A 3190.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL DATA UTILIZATION GRANT			-74,200	-74,200	-74,200	-74,200
TOTAL RESOURCES:			-74,200	-74,200	-74,200	-74,200
EXPENDITURES:						
PERSONNEL			-54,046	-56,315	-56,002	-58,997
DATA UTIL & ENHANCEMENT			-20,154	-17,660	-18,198	-15,000
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:			-74,200	-74,200	-74,200	-74,200
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	469,090	468,366	617,379	631,778	632,998	648,592
REVERSIONS	-16,914	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	3,653	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,653	0	0	0	0	0
CORRECTION TO PR YR REVERSION	452	0	0	0	0	0
FEDERAL TOBACCO GRANT	771,369	732,483	0	5,235	0	6,882
FEDERAL DIABETES GRANT	10,911	16,912	0	1,034	0	1,449
FEDERAL RECEIPTS-C	125	0	0	0	0	0
FEDERAL RECEIPTS-D	96,622	98,065	0	0	0	0
FEDERAL DATA UTILIZATION GRANT	57,287	98,000	0	0	0	0
FEDERAL MATERNAL CHILD HEALTH	171,503	177,762	174,475	174,475	174,475	174,475
FEDERAL PREV HEALTH SVC GRANT	45,879	37,783	52,405	52,405	52,405	52,405
RAPE PREVENTION GRANT	7,340	0	14,680	14,680	14,680	14,680
FEDERAL SAPT BLOCK GRANT	207,903	214,497	264,497	231,626	264,497	231,626
LICENSE REVIEW FEE	28,500	0	19,000	19,000	19,000	19,000
PHOTOCOPY SERVICE CHARGE	0	31	31	31	31	31
ADMINISTRATION CHARGE	1,326,081	1,018,508	1,603,613	1,734,936	1,639,472	1,785,179

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM OTHR BUD SAME FUND	0	364,116	0	0	0	0
TRANS FROM EMERGENCY MANAGEMNT	50,413	0	0	0	0	0
TRANS FROM HUMAN RESOURCES	98,782	102,356	102,356	102,356	102,356	102,356
TOTAL RESOURCES:	3,321,690	3,332,532	2,848,436	2,967,556	2,899,914	3,036,675
EXPENDITURES:						
PERSONNEL	1,972,354	2,135,585	2,273,688	2,340,899	2,331,806	2,414,490
OUT-OF-STATE TRAVEL	379	623	5,440	4,819	5,440	4,819
IN-STATE TRAVEL	14,437	11,682	20,417	20,417	20,417	20,417
OPERATING EXPENSES	191,800	144,244	194,064	187,152	194,064	187,548
TOBACCO GRANT	695,315	594,500	0	6,896	0	8,888
HEALTH PLANNING	17,408	17,410	17,160	19,232	16,150	18,246
FLUORIDATION GRANT	93,452	101,686	0	0	0	0
DATA UTIL & ENHANCEMENT	57,287	40,411	0	2,479	0	3,181
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	41,669	101,942	103,837	54,169	102,253	51,639
FALLON LEUKEMIA CLUSTER	50,401	0	0	0	0	0
SAPT BLOCK GRANT	73,029	70,183	119,606	86,735	115,560	82,689
TRAINING	12,740	12,782	12,740	12,740	12,740	12,740
PURCHASING ASSESSMENT	1,419	1,484	1,484	2,041	1,484	2,041
STATEWIDE COST ALLOCATION			0	129,977	0	129,977
TOTAL EXPENDITURES:	3,321,690	3,332,532	2,848,436	2,967,556	2,899,914	3,036,675
PERCENT CHANGE:		.3%	-14.2%	-10.7%	1.8%	2.3%
TOTAL POSITIONS:		38.51	35.51	35.00	35.51	35.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, VITAL STATISTICS 101-3190

### PROGRAM DESCRIPTION:

The Office of Vital Records serves as the official, permanent custodian of original documents, maintaining and protecting birth and death certificates along with legal corrections and amendments, while collecting and producing data for research and decision-making for both public and private agencies within the State and across the nation. Statutory Authority: NRS 440.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
	<b>PERFORMANCE INDICATORS</b>					
1.	Number of birth registrations processed within 30 days with 98% accuracy as reported by the National Center for Health Statistics (NCHS). (Annually)	31098	30718	31892	32659	33445
2.	Number of death registrations processed within 30 days with 98% accuracy as reported by NCHS. (Annually)	17671	16202	18250	18621	18999
3.	Number of amendments and corrections recorded and processed within 10 working days with 98% accuracy. (Annually)	9225	9936	9654	10473	11362
4.	Number of copies verified and issued within 3 working days with 99% accuracy. (Annually)	42461	39270	44188	45805	47480
5.	Number of statistical requests completed in a timely fashion with 100% accuracy. (Annually)	1622	1910	1672	1723	1776

### BASE

The base budget consists of actual costs for FY02 as adjusted for calculated payroll. The adjusted base budget reflects reduction of one-time costs; cost for travel has been reduced to levels anticipated for FY 04/05; contract services have been reduced for required database program changes. Operating and Information Services have been adjusted to reflect actual costs expected for FY 04/05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	437,952	441,141	506,437	496,199	506,437	504,285
REVERSIONS	-38,566					
SALARY ADJUSTMENT	21,000					
FEDERAL RISK BEHAVIORAL GRANT	173,023	86,119	173,023	173,023	173,023	173,023
CLIENT CHARGE	81,075	66,730	81,075	79,653	81,075	79,654
CONTRACT SERVICES CHARGE	173,066	185,460	173,324	170,715	173,324	170,715
INTERIM FINANCE ALLOCATION	21,113					
TOTAL RESOURCES:	868,663	779,450	933,859	919,590	933,859	927,677
EXPENDITURES:						
PERSONNEL	561,339	553,927	608,404	607,983	616,996	616,570
OUT-OF-STATE TRAVEL	1,174	3,482	3,442	3,442	3,442	3,442
IN-STATE TRAVEL	1,859	3,340	3,482	3,482	3,482	3,482
OPERATING EXPENSES	68,007	50,662	71,785	70,467	71,285	69,967
OTHER CONTRACTS	173,023	86,119	173,023	173,023	173,023	173,023

HR, VITAL STATISTICS  
101-3190

HEALTH- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAUMA REGISTRY	8,761	16,093	8,718	8,218	8,718	8,218
INFORMATION SERVICES	47,275	56,421	52,158	45,736	45,644	45,736
TRAINING		2,167	5,608		4,030	
PURCHASING ASSESSMENT	310	324	324	324	324	324
STATE COST ALLOCATION	6,915	6,915	6,915	6,915	6,915	6,915
TOTAL EXPENDITURES:	868,663	779,450	933,859	919,590	933,859	927,677
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				814		6,771
TOTAL RESOURCES:				814		6,771
EXPENDITURES:						
OPERATING EXPENSES				9,050		9,228
DATA UTILIZATION & ENHANCEMENT GRANT				75		78
INFORMATION SERVICES				-8,185		-2,409
PURCHASING ASSESSMENT				-46		-46
STATE COST ALLOCATION				-80		-80
TOTAL EXPENDITURES:				814		6,771

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				29,763		40,501
TOTAL RESOURCES:				29,763		40,501
EXPENDITURES:						
PERSONNEL				29,763		40,501
TOTAL EXPENDITURES:				29,763		40,501

HR, VITAL STATISTICS  
101-3190  
**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit provides necessary funding to allow temporary part-time staff to enter all relevant data into the trauma registry as it becomes available. Actual 02 expenses were low and do not reflect the level of activity that is needed to have a viable trauma registry. Agency request included this expense in decision unit E878 - this request is not a supplemental appropriation. In addition to temporary contract services, this decision unit also includes required training for Vital Statistics; necessary travel for the trauma registry; and programming charges for programming and implementation of the new US Standard certificate for birth and death certificates. Per NRS Nevada will use the US Standards. NRS 440.290 for birth certificates and NRS 440.350 for death certificates. Implementation is planned for the latter part of SFY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,368		13,791
CLIENT CHARGE				1,422		1,421
CONTRACT SERVICES CHARGE				2,609		2,609
TOTAL RESOURCES:				19,399		17,821
EXPENDITURES:						
TRAUMA REGISTRY				7,875		7,875
INFORMATION SERVICES				5,916		5,916
TRAINING				5,608		4,030
TOTAL EXPENDITURES:				19,399		17,821

**710 REPLACEMENT EQUIPMENT**

This decision unit provides funding to support the annual cost of Novell operating system software licensing agreement.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,745	1,425	3,745	1,425
TOTAL RESOURCES:			3,745	1,425	3,745	1,425
EXPENDITURES:						
INFORMATION SERVICES			3,745	1,425	3,745	1,425
TOTAL EXPENDITURES:			3,745	1,425	3,745	1,425

**907 DATA UTILIZATION & ENHANCEMENT GRANT**

The Federal Data Utilization and Enhancement grant and all Base-year expenditures are being transferred in an E-907 decision unit to B/A 3190 from B/A 3223.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED VOCA/INDIAN GRNT			74,200	74,200	74,200	74,200
TOTAL RESOURCES:			74,200	74,200	74,200	74,200



HR, VITAL STATISTICS  
101-3190

HEALTH- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			54,046	56,315	56,002	58,997
DATA UTILIZATION & ENHANCEMENT GRANT				17,660		15,000
TRAUMA REGISTRY			20,154		18,198	
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:			74,200	74,200	74,200	74,200
NEW POSITIONS:			1.00	1.00	1.00	1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			7,375		7,375	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	437,952	441,141	517,557	543,569	517,557	566,773
REVERSIONS	-38,566	0	0	0	0	0
SALARY ADJUSTMENT	21,000	0	0	0	0	0
FEDERAL RISK BEHAVIORAL GRANT	173,023	86,119	173,023	173,023	173,023	173,023
FED VOCA/INDIAN GRNT			74,200	74,200	74,200	74,200
CLIENT CHARGE	81,075	66,730	81,075	81,075	81,075	81,075
CONTRACT SERVICES CHARGE	173,066	185,460	173,324	173,324	173,324	173,324
INTERIM FINANCE ALLOCATION	21,113	0	0	0	0	0
TOTAL RESOURCES:	868,663	779,450	1,019,179	1,045,191	1,019,179	1,068,395
EXPENDITURES:						
PERSONNEL	561,339	553,927	662,450	694,061	672,998	716,068
OUT-OF-STATE TRAVEL	1,174	3,482	3,442	3,442	3,442	3,442
IN-STATE TRAVEL	1,859	3,340	3,482	3,482	3,482	3,482
OPERATING EXPENSES	68,007	50,662	71,785	79,517	71,285	79,195
OTHER CONTRACTS	173,023	86,119	173,023	173,023	173,023	173,023
DATA UTILIZATION & ENHANCEMENT GRANT			0	17,735	0	15,078
TRAUMA REGISTRY	8,761	16,093	36,247	16,093	34,291	16,093
INFORMATION SERVICES	47,275	56,421	55,903	45,117	49,389	50,871
TRAINING	0	2,167	5,608	5,608	4,030	4,030
PURCHASING ASSESSMENT	310	324	324	278	324	278
STATE COST ALLOCATION	6,915	6,915	6,915	6,835	6,915	6,835
TOTAL EXPENDITURES:	868,663	779,450	1,019,179	1,045,191	1,019,179	1,068,395

HR, VITAL STATISTICS  
101-3190

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-10.3%	17.3%	20.3%	.0%	2.2%
TOTAL POSITIONS:		14.00	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 \_\_\_\_\_

## HEALTH- 12

## HR, CANCER CONTROL REGISTRY

### 101-3153

**PROGRAM DESCRIPTION:**

The mission of the Cancer Central Registry is to gather complete, timely, and accurate data on the occurrence of cancer in Nevada. Statutory Authority: NRS 457.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percentage of completeness of case ascertainment.	New	95.5	90.0	95.0	95.0
A	Completeness of information recorded: missing/unknown age at diagnosis.	New	0.0	0.0	0.0	0.0
B	Completeness of information recorded: missing/unknown "sex."	New	0.0	0.0	0.0	0.0
C	Completeness of information: missing/unknown "state/province and county."	New	0.0	0.0	0.0	0.0
D	Completeness of information: missing/unknown "race."	New	0.4	0.7	0.4	0.4
E	Death certificate only cases. (Annually)	New	2.6	2.9	2.5	2.0

**BASE**

The base budget has been adjusted to reflect changes in annualized lease payments; removal of one-time costs; and transfer of purchasing assessment to the proper category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	63,689	105,602	150,123	150,123	150,588	150,588
BALANCE FORWARD TO NEW YEAR	-105,601					
FEDERAL FUNDS FROM PREV YEAR	1,364	354,030				
FEDERAL FUNDS TO NEW YEAR	-354,030					
FEDERAL RECEIPTS	468,382	310,123	496,932	489,932	496,932	489,932
FED TITLE XXI	857,421	500,000	498,502	498,502	498,502	498,502
CLIENT CHARGE	109,280	98,888	82,041	82,041	87,169	87,169
TOTAL RESOURCES:	1,040,505	1,368,643	1,227,598	1,220,598	1,233,191	1,226,191
EXPENDITURES:						
PERSONNEL	234,407	661,715	612,874	612,874	628,348	628,348
IN-STATE TRAVEL	2,330	2,379	4,982	4,982	4,982	4,982
OPERATING EXPENSES	6,773	4,773	9,345	9,345	9,488	9,488
ROCKY MT DATA SYSTEM	10,000	10,000	10,000	10,000	10,000	10,000
CANCER REGISTRY DATA	299,248	76,057	232,773	225,773	227,126	220,126
DEPARTMENT OF ENERGY	479,042	454,158	198,331	198,331	190,240	190,240
INFORMATION TECHNOLOGY		694				
RESERVE		150,123	150,588	150,588	154,302	154,302
PURCHASING ASSESSMENT	850	889	850	850	850	850
STATE COST ALLOCATION	3,029	3,029	3,029	3,029	3,029	3,029

HR, CANCER CONTROL REGISTRY  
101-3153

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTY GENERAL COST ALLOCATION	4,826	4,826	4,826	4,826	4,826	4,826
TOTAL EXPENDITURES:	1,040,505	1,368,643	1,227,598	1,220,598	1,233,191	1,226,191
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,399
FEDERAL RECEIPTS				2,489		2,489
FED TITLE XXI				928		928
TOTAL RESOURCES:				3,417		-982
EXPENDITURES:						
OPERATING EXPENSES				4		73
CANCER REGISTRY DATA				-88		-100
DEPARTMENT OF ENERGY				-2,025		-2,053
INFORMATION TECHNOLOGY				2,696		2,440
RESERVE				-4,399		-8,607
PURCHASING ASSESSMENT				570		570
STATE COST ALLOCATION				6,177		6,177
ATTY GENERAL COST ALLOCATION				482		518
TOTAL EXPENDITURES:				3,417		-982

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,161
TOTAL RESOURCES:				0		-2,161
EXPENDITURES:						
PERSONNEL				27,005		35,302
CANCER REGISTRY DATA				-11,612		-15,180
DEPARTMENT OF ENERGY				-13,232		-17,298
RESERVE				-2,161		-4,985
TOTAL EXPENDITURES:				0		-2,161

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit uses federal and fee revenue to support the annual cost of the Novell Operating System software licensing agreement. It also allows for the replacement and upgrade of one computer, and the annual licensing and maintenance cost of the software system which will replace the current Rocky Mountain Cancer Data System (Cancer Registry Software).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL RECEIPTS			4,662	8,675	4,662	8,675
FED TITLE XXI			1,498	570	1,498	570
CLIENT CHARGE			8,711	8,595	8,711	8,595
TOTAL RESOURCES:			14,871	17,840	14,871	17,840
EXPENDITURES:						
OPERATING EXPENSES			211	95	211	95
ROCKY MT DATA SYSTEM			8,500	8,500	8,500	8,500
CANCER REGISTRY DATA			4,662	8,675	4,662	8,675
DEPARTMENT OF ENERGY			1,498	570	1,498	570
TOTAL EXPENDITURES:			14,871	17,840	14,871	17,840

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	63,689	105,602	150,123	150,123	150,588	144,028
BALANCE FORWARD TO NEW YEAR	-105,601	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	1,364	354,030	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-354,030	0	0	0	0	0
FEDERAL RECEIPTS	468,382	310,123	501,594	501,096	501,594	501,096
FED TITLE XXI	857,421	500,000	500,000	500,000	500,000	500,000
CLIENT CHARGE	109,280	98,888	90,752	90,636	95,880	95,764
TOTAL RESOURCES:	1,040,505	1,368,643	1,242,469	1,241,855	1,248,062	1,240,888
EXPENDITURES:						
PERSONNEL	234,407	661,715	612,874	639,879	628,348	663,650
IN-STATE TRAVEL	2,330	2,379	4,982	4,982	4,982	4,982
OPERATING EXPENSES	6,773	4,773	9,556	9,444	9,699	9,656
ROCKY MT DATA SYSTEM	10,000	10,000	18,500	18,500	18,500	18,500
CANCER REGISTRY DATA	299,248	76,057	237,435	222,748	231,788	213,521
DEPARTMENT OF ENERGY	479,042	454,158	199,829	183,644	191,738	171,459
INFORMATION TECHNOLOGY	0	694	0	2,696	0	2,440
RESERVE	0	150,123	150,588	144,028	154,302	140,710
PURCHASING ASSESSMENT	850	889	850	1,420	850	1,420

HR, CANCER CONTROL REGISTRY  
101-3153

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION	3,029	3,029	3,029	9,206	3,029	9,206
ATTY GENERAL COST ALLOCATION	4,826	4,826	4,826	5,308	4,826	5,344
TOTAL EXPENDITURES:	1,040,505	1,368,643	1,242,469	1,241,855	1,248,062	1,240,888
PERCENT CHANGE:		17.1%	4.9%	5.5%	.2%	.2%
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** \_\_\_\_\_

## HR, HEALTH AID TO COUNTIES

### 101-3209

**PROGRAM DESCRIPTION:**

This budget account provides state funds to the Clark and Washoe county health departments, in addition to other categorical federal grant flow through funds from the Health Division, on a per capita basis in return for those districts providing full-time public health services to the citizens in those counties. All other counties in the state receive public health services through the Health Division of the Department of Human Resources. The per capita rate for the SFY 02-03 biennium is \$.80.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	NOTE: There are no Measurement Indicators established by Clark or Washoe County associated with expenditure of these funds.	N/A	N/A	N/A	N/A	N/A

**BASE**

No adjustments to the base budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,316,655	1,357,815	1,316,655	1,316,655	1,316,655	1,316,655
TRANSFER FROM DMV	145,282	149,823	145,282	145,282	145,282	145,282
TOTAL RESOURCES:	1,461,937	1,507,638	1,461,937	1,461,937	1,461,937	1,461,937
EXPENDITURES:						
AID TO COUNTIES	1,461,937	489,277	1,461,937	1,461,937	1,461,937	1,461,937
RESERVE FOR REVERSION		1,018,361				
TOTAL EXPENDITURES:	1,461,937	1,507,638	1,461,937	1,461,937	1,461,937	1,461,937

**ENHANCEMENT****600 BUDGET REDUCTIONS**

This decision unit addresses the mandated 3% cut. The Health Division's SFY03 general fund level is at \$17,188,328, 3% of which is \$515,650. To assist the Department of Human Resources in reaching its 3% goal, with numerous caseload issues and general fund salaries involved, the Health Division has agreed to cut the entire general fund allocation in B/A 3209. Also eliminated is 100% of the transfer from the DMV Pollution Control Fund.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,316,655	-1,316,655	-1,316,655	-1,316,655
TRANSFER FROM DMV				-145,282		-145,282
TOTAL RESOURCES:			-1,316,655	-1,461,937	-1,316,655	-1,461,937

HR, HEALTH AID TO COUNTIES  
101-3209

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
AID TO COUNTIES			-1,316,655	-1,461,937	-1,316,655	-1,461,937
TOTAL EXPENDITURES:			-1,316,655	-1,461,937	-1,316,655	-1,461,937

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,316,655	1,357,815	0	0	0	0
TRANSFER FROM DMV	145,282	149,823	145,282	0	145,282	0
TOTAL RESOURCES:	1,461,937	1,507,638	145,282	0	145,282	0
EXPENDITURES:						
AID TO COUNTIES	1,461,937	489,277	145,282	0	145,282	0
RESERVE FOR REVERSION	0	1,018,361	0	0	0	0
TOTAL EXPENDITURES:	1,461,937	1,507,638	145,282	0	145,282	0
PERCENT CHANGE:		3.1%	-90.1%	-100.0%	.0%	0%
TOTAL POSITIONS:						

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

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

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



## HR, CONSUMER HEALTH PROTECTION

### 101-3194

#### PROGRAM DESCRIPTION:

The Public Health Engineering (PHE) and environmental health (EH) sections protect the health of Nevada residents and visitors so that they can live, work, and recreate in environments free of disease causing pathogens. PHE regulates public water systems and individual sewage disposal systems to ensure drinking water meets national Safe Drinking Water Act requirements; EH regulates food establishments, cosmetics manufacturers, and shellfish wholesalers, among others. Statutory Authority: NRS 202, 278, 278A, 430, 432A, 439, 444, 445A, 446, 447, 449, 452, 583, and 585.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of engineered plans reviewed for water systems, septic systems, pools and spas, RV parks, etc. (Annually)	450	329	450	400	400
2.	Number of PWS permitted. (Annually)	650	655	650	650	650
3.	Number of enforcement actions taken against PWS not meeting primary drinking water standards. (Annually)	100	172	100	150	150
4.	Number of water systems monitored that are operated by a certified PWS operator. (Annually)	385	373	385	385	385
5.	Number of licensed food establishments (inventory, excluding temporary foods). (Annually)	2224	2292	2268	2337	2384
6.	Number of citizen complaints on environmental health items investigated and corrective action taken. (Annually)	264	172	289	289	289

#### BASE

The base has been adjusted to remove one-time costs; increase negotiated contract rates; and align purchasing assessment to the proper category. 2.0 FTE Environmental Health Specialist III's (0.5 of PCN # 0006, (Ely) 0.5 of PCN # 0009 (Carson) and 1.0 of PCN # 54 (Carson)); and 0.2 FTE (0.2 of PCN # 0012, Manager II, Registered Engineer (Carson)) have been eliminated in the base budget due to insufficient fee revenues. Decision Unit E275 will restore the positions if the State Board of Health approves a proposed fee increase.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,085,482	1,124,791	1,351,626	1,266,196	1,353,765	1,274,991
REVERSIONS	-124,794					
FEDERAL DOE GRANT	172,530	174,014	167,776	167,776	167,776	167,776
FED TITLE XXI	1,208	3,792	1,208	1,208	1,208	1,208
FEDERAL SAFE DRINKING WATER	837,063	743,464	743,000	743,000	743,000	743,000
LICENSES AND FEES	804,862	781,310	881,517	751,497	903,365	752,612
VARIANCE FEE	950	300	950	950	950	950
PLAN REVIEW FEES	134,140	175,218	134,140	132,507	134,140	132,581
SANITARIAN FEES	8,718	8,950	8,718	8,718	8,718	8,718
CERTIFICATION FEES	19,730	20,000	19,730	19,730	19,730	19,730
CLIENT CHARGE	14,100	5,200	14,100	14,100	14,100	14,100

HR, CONSUMER HEALTH PROTECTION  
101-3194

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CONTRACT SERVICES CHARGE	15,000	14,950	15,000	15,000	15,000	15,000
PHOTOCOPY SERVICE CHARGE	165	1,604	165	165	165	165
TOTAL RESOURCES:	2,969,154	3,053,593	3,337,930	3,120,847	3,361,917	3,130,831
EXPENDITURES:						
PERSONNEL	2,327,001	2,539,642	2,765,041	2,576,409	2,787,532	2,597,589
OUT-OF-STATE TRAVEL	1,745	2,596	1,745	1,745	1,745	1,745
IN-STATE TRAVEL	76,852	98,759	83,338	83,338	83,338	83,338
OPERATING EXPENSES	319,300	249,058	316,153	287,466	317,252	275,873
SPECIAL PROJECTS	73,409					
AID TO COUNTIES	83,750	78,099	83,750	83,750	83,750	83,750
RAD HEALTH - DOE	37,552	23,196	38,358	38,358	38,755	38,755
FDA FOOD SAFETY GRANT	1,208	3,792	1,208	1,208	1,208	1,208
INFORMATION SERVICES	12,211	21,134	12,211	12,402	12,211	12,402
TRAINING	4,339	5,485	4,339	4,339	4,339	4,339
PURCHASING ASSESSMENT	983	1,028	983	1,028	983	1,028
STATE COST ALLOCATION	11,500	11,500	11,500	11,500	11,500	11,500
ATTY GENERAL COST ALLOCATION	19,304	19,304	19,304	19,304	19,304	19,304
TOTAL EXPENDITURES:	2,969,154	3,053,593	3,337,930	3,120,847	3,361,917	3,130,831
EXISTING POSITIONS:		41.02	41.02	38.82	41.02	38.82

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,408		3,794
TOTAL RESOURCES:				4,408		3,794
EXPENDITURES:						
OPERATING EXPENSES				1,394		1,624
RAD HEALTH - DOE				-649		-666
INFORMATION SERVICES				3,793		2,966
PURCHASING ASSESSMENT				-130		-130
TOTAL EXPENDITURES:				4,408		3,794

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				83,851		96,498
TOTAL RESOURCES:				83,851		96,498
EXPENDITURES:						
PERSONNEL				103,252		118,299
AID TO COUNTIES				-19,401		-21,801
TOTAL EXPENDITURES:				83,851		96,498

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit documents expected fee revenue increases to provide the revenue support necessary to restore positions that were not funded in adjusted base, along with corresponding operational support funds. Augments annual fee revenues to support the increased cost of positions that perform statutory responsibilities under NRS 444, 445A, and 446. The increased revenues contained in this decision unit will require the Health Division/State Board of Health to increase fees charged to the regulated businesses for performing these functions. If not approved, 2.0 FTE Environmental Health Specialist IIIs (0.5 of PCN # 0006, (Ely) 0.5 of PCN # 0009 (Carson) and 1.0 of PCN # 54 (Carson)) will not be restored to the budget, along with a 0.2 FTE (0.2 of PCN # 0012, Manager II, Registered Engineer (Carson). This decision unit also includes increases for the statewide cost allocation and the AG cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
LICENSES AND FEES				175,947		177,457
PLAN REVIEW FEES				19,812		19,764
TOTAL RESOURCES:				195,759		197,221
EXPENDITURES:						
PERSONNEL				162,532		163,850
OPERATING EXPENSES				20,184		20,184
STATE COST ALLOCATION				11,115		11,115
ATTY GENERAL COST ALLOCATION				1,928		2,072
TOTAL EXPENDITURES:				195,759		197,221
NEW POSITIONS:				2.20		2.20

HR, CONSUMER HEALTH PROTECTION

101-3194

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit deletes Position #71 since this position's responsibilities for dairy inspection were transferred from the Health Division (out of BA 3194) to the Dairy Commission by the 2001 Legislature. Note: The position is General Fund supported. This decision unit eliminates the cost of this position. The General Funds within this budget account was needed to cover the cost of salary increases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-56,166	-56,890	-58,305	-59,644
TOTAL RESOURCES:			-56,166	-56,890	-58,305	-59,644
EXPENDITURES:						
PERSONNEL			-56,166	-56,890	-58,305	-59,644
TOTAL EXPENDITURES:			-56,166	-56,890	-58,305	-59,644
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**605 BUDGET REDUCTIONS**

This decision unit eliminates an Admin Asst. position that has been vacant for over a year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-8,634		-9,619
LICENSES AND FEES				-27,193		-28,007
TOTAL RESOURCES:				-35,827		-37,626
EXPENDITURES:						
PERSONNEL				-35,451		-37,266
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-35,827		-37,626
NEW POSITIONS:				-1.00		-1.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,085,482	1,124,791	1,295,460	1,288,931	1,295,460	1,306,020
REVERSIONS	-124,794	0	0	0	0	0
FEDERAL DOE GRANT	172,530	174,014	167,776	167,776	167,776	167,776
FED TITLE XXI	1,208	3,792	1,208	1,208	1,208	1,208
FEDERAL SAFE DRINKING WATER	837,063	743,464	743,000	743,000	743,000	743,000
LICENSES AND FEES	804,862	781,310	881,517	900,251	903,365	902,062
VARIANCE FEE	950	300	950	950	950	950
PLAN REVIEW FEES	134,140	175,218	134,140	152,319	134,140	152,345
SANITARIAN FEES	8,718	8,950	8,718	8,718	8,718	8,718

HR, CONSUMER HEALTH PROTECTION  
101-3194

HEALTH- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CERTIFICATION FEES	19,730	20,000	19,730	19,730	19,730	19,730
CLIENT CHARGE	14,100	5,200	14,100	14,100	14,100	14,100
CONTRACT SERVICES CHARGE	15,000	14,950	15,000	15,000	15,000	15,000
PHOTOCOPY SERVICE CHARGE	165	1,604	165	165	165	165
TOTAL RESOURCES:	2,969,154	3,053,593	3,281,764	3,312,148	3,303,612	3,331,074
EXPENDITURES:						
PERSONNEL	2,327,001	2,539,642	2,708,875	2,749,852	2,729,227	2,782,828
OUT-OF-STATE TRAVEL	1,745	2,596	1,745	1,745	1,745	1,745
IN-STATE TRAVEL	76,852	98,759	83,338	83,338	83,338	83,338
OPERATING EXPENSES	319,300	249,058	316,153	308,893	317,252	297,524
SPECIAL PROJECTS	73,409	0	0	0	0	0
AID TO COUNTIES	83,750	78,099	83,750	64,349	83,750	61,949
RAD HEALTH - DOE	37,552	23,196	38,358	37,709	38,755	38,089
FDA FOOD SAFETY GRANT	1,208	3,792	1,208	1,208	1,208	1,208
INFORMATION SERVICES	12,211	21,134	12,211	15,970	12,211	15,165
TRAINING	4,339	5,485	4,339	4,339	4,339	4,339
PURCHASING ASSESSMENT	983	1,028	983	898	983	898
STATE COST ALLOCATION	11,500	11,500	11,500	22,615	11,500	22,615
ATTY GENERAL COST ALLOCATION	19,304	19,304	19,304	21,232	19,304	21,376
TOTAL EXPENDITURES:	2,969,154	3,053,593	3,281,764	3,312,148	3,303,612	3,331,074
PERCENT CHANGE:		2.8%	10.5%	11.6%	.7%	.6%
TOTAL POSITIONS:		41.02	40.02	39.02	40.02	39.02

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

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

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

## HR, RADIOLOGICAL HEALTH

### 101-3101

#### PROGRAM DESCRIPTION:

The Radiological Health Section (RHS) protects public health by regulating sources of radiation and providing information regarding health hazards from radiation. The RHS licenses and inspects radioactive material users; registers and inspects x-ray machines statewide; certifies mammography operators and registers and inspects mammography X-ray machines; performs oversight of the USDOE Nevada Test Site and monitoring site performance at the closed low-level waste site near Beatty, Nevada; educates and informs the public of radon hazard in the home and the work place; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457, 459.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Number of mammography facilities that overexposed patients or provided substandard services brought into compliance or improved services to meet standards. (Annually)	0	0	0	0	0
2.	Number of radioactive material users who caused unnecessary radiation exposures to patients, workers, the general public, or the environment who were brought into compliance to prevent unnecessary exposures. (Annually)	0	0	0	0	0
3.	Number of environmental tests conducted to determine if DOE facilities have contaminated air, underground water, or other environmental elements. (Annually)	0	0	0	0	0
4.	Number of radiological emergency (field) responses in Nevada. (Annually)	61	61	62	63	64
5.	Number of post-closure inspections at the Low-Level Waste Disposal Site. (Annually)	115	72	120	75	75
6.	Number of environmental samples collected. (Annually)	8	9	8	8	8

#### BASE

The base budget has been adjusted to remove one-time costs and reflect negotiated rent increases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	208,953	221,676	248,831	229,456	248,831	224,747
REVERSIONS	-91,655					
FEDERAL FUNDS FROM PREV YEAR	186					
US DEPT OF ENERGY GRANT	132,071	146,477	164,330	163,908	164,330	163,908
FEDERAL INDOOR RADON GRANT	34,423	38,256	50,000	50,000	50,000	50,000
LICENSES AND FEES	54,030	45,335	54,030	54,030	54,122	54,122
RADIOACTIVE MATERIAL	267,345	219,510	254,221	267,345	268,426	267,345
CONTRACT SERVICES CHARGE	80,864	89,629	80,864	80,699	80,724	80,559
PHOTOCOPY SERVICE CHARGE		173	150	150	150	150
AGENCY SERVICES	32,658	125,283	32,658	32,658	32,658	32,658
TRANSFER FROM RAD DISPOSAL	202,290	210,474	201,504	201,504	201,504	201,504
TOTAL RESOURCES:	921,165	1,096,813	1,086,588	1,079,750	1,100,745	1,074,993

HR, RADIOLOGICAL HEALTH  
101-3101

HEALTH- 24

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	657,323	759,362	773,653	768,951	780,669	775,926
OUT-OF-STATE TRAVEL	544	544	544	544	544	544
IN-STATE TRAVEL	12,732	12,492	12,732	12,732	12,732	12,732
OPERATING EXPENSES	95,749	69,357	102,370	104,230	109,545	92,582
DOE RAD CONTRACT	54,710	53,488	71,318	70,896	71,312	70,890
INDOOR RADON GRANT	33,663	37,703	50,000	50,000	50,000	50,000
MAMMOGRAPHY SURVEY	24,341	24,449	23,688	23,523	23,660	23,445
WIPP CONTRACT	29,629	125,283	32,658	32,658	32,658	32,658
INFORMATION TECHNOLOGY	729	1,505	7,880	4,436	7,880	4,436
TRAINING	747	1,597	747	747	747	747
PURCHASING ASSESSMENT	760	795	760	795	760	795
STATE COST ALLOCATION	3,000	3,000	3,000	3,000	3,000	3,000
ATTY GENERAL COST ALLOCATION	7,238	7,238	7,238	7,238	7,238	7,238
TOTAL EXPENDITURES:	921,165	1,096,813	1,086,588	1,079,750	1,100,745	1,074,993
EXISTING POSITIONS:		12.53	12.53	12.53	12.53	12.53

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				155		-52
TOTAL RESOURCES:				155		-52
EXPENDITURES:						
OPERATING EXPENSES				1,379		1,440
DOE RAD CONTRACT				-4,807		-4,861
INDOOR RADON GRANT				-1,452		-1,452
MAMMOGRAPHY SURVEY				-2,364		-2,364
INFORMATION TECHNOLOGY				-1,206		-1,474
PURCHASING ASSESSMENT				-18		-18
STATE COST ALLOCATION				7,900		7,900
ATTY GENERAL COST ALLOCATION				723		777
TOTAL EXPENDITURES:				155		-52

HR, RADIOLOGICAL HEALTH  
101-3101  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				20,347		19,707
TRANSFER FROM RAD DISPOSAL				8,808		12,360
TOTAL RESOURCES:				29,155		32,067
EXPENDITURES:						
PERSONNEL				32,561		39,275
DOE RAD CONTRACT				-1,169		-3,299
MAMMOGRAPHY SURVEY				-2,237		-3,909
TOTAL EXPENDITURES:				29,155		32,067

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

An increase in fees is needed to fund the amount that should be charged to this budget for the statewide cost allocation plan.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
LICENSES AND FEES				25,150		25,150
TOTAL RESOURCES:				25,150		25,150
EXPENDITURES:						
STATE COST ALLOCATION				25,150		25,150
TOTAL EXPENDITURES:				25,150		25,150

**605 BUDGET REDUCTIONS**

This decision unit includes the elimination of a .51 FTE Admin Asst. position that has been vacant for more than a year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM RAD DISPOSAL				-21,185		-22,471
TOTAL RESOURCES:				-21,185		-22,471
EXPENDITURES:						
PERSONNEL				-20,992		-22,286
OPERATING EXPENSES				-78		-81
INFORMATION TECHNOLOGY				-115		-104



HR, RADIOLOGICAL HEALTH  
101-3101

HEALTH- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				-21,185		-22,471
NEW POSITIONS:				-.51		-.51

**710 REPLACEMENT EQUIPMENT**

This decision unit allocates the annual cost of Novell operating system licenses to each funding source based upon the salary funding map. This decision unit also uses available State Appropriation, within the CAP, to purchase necessary replacement equipment. Replacement equipment required for the biennium includes one laptop, four replacement desktop computers, one network printer, one Ethernet port switch, one uninterruptible power supply, one desktop printer, and surge protectors for all staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,384		9,274
US DEPT OF ENERGY GRANT				190		190
RADIOACTIVE MATERIAL			12,786		7,992	
CONTRACT SERVICES CHARGE				95		95
TOTAL RESOURCES:			12,786	14,669	7,992	9,559
EXPENDITURES:						
DOE RAD CONTRACT				190		190
MAMMOGRAPHY SURVEY				95		95
INFORMATION TECHNOLOGY			12,786	14,384	7,992	9,274
TOTAL EXPENDITURES:			12,786	14,669	7,992	9,559

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	208,953	221,676	248,831	264,342	248,831	253,676
REVERSIONS	-91,655	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	186	0	0	0	0	0
US DEPT OF ENERGY GRANT	132,071	146,477	164,330	164,098	164,330	164,098
FEDERAL INDOOR RADON GRANT	34,423	38,256	50,000	50,000	50,000	50,000
LICENSES AND FEES	54,030	45,335	54,030	79,180	54,122	79,272
RADIOACTIVE MATERIAL	267,345	219,510	267,007	267,345	276,418	267,345
CONTRACT SERVICES CHARGE	80,864	89,629	80,864	80,794	80,724	80,654
PHOTOCOPY SERVICE CHARGE	0	173	150	150	150	150
AGENCY SERVICES	32,658	125,283	32,658	32,658	32,658	32,658
TRANSFER FROM RAD DISPOSAL	202,290	210,474	201,504	189,127	201,504	191,393
TOTAL RESOURCES:	921,165	1,096,813	1,099,374	1,127,694	1,108,737	1,119,246
EXPENDITURES:						
PERSONNEL	657,323	759,362	773,653	780,520	780,669	792,915

HR, RADIOLOGICAL HEALTH  
101-3101

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OUT-OF-STATE TRAVEL	544	544	544	544	544	544
IN-STATE TRAVEL	12,732	12,492	12,732	12,732	12,732	12,732
OPERATING EXPENSES	95,749	69,357	102,370	105,531	109,545	93,941
DOE RAD CONTRACT	54,710	53,488	71,318	65,110	71,312	62,920
INDOOR RADON GRANT	33,663	37,703	50,000	48,548	50,000	48,548
MAMMOGRAPHY SURVEY	24,341	24,449	23,688	19,017	23,660	17,267
WIPP CONTRACT	29,629	125,283	32,658	32,658	32,658	32,658
INFORMATION TECHNOLOGY	729	1,505	20,666	17,499	15,872	12,132
TRAINING	747	1,597	747	747	747	747
PURCHASING ASSESSMENT	760	795	760	777	760	777
STATE COST ALLOCATION	3,000	3,000	3,000	36,050	3,000	36,050
ATTY GENERAL COST ALLOCATION	7,238	7,238	7,238	7,961	7,238	8,015
TOTAL EXPENDITURES:	921,165	1,096,813	1,099,374	1,127,694	1,108,737	1,119,246
PERCENT CHANGE:		19.1%	19.3%	22.4%	.9%	-.7%
TOTAL POSITIONS:		12.53	12.53	12.02	12.53	12.02

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

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

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

## HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE 251-3152

**PROGRAM DESCRIPTION:**

The mission of the program is to provide a trust fund for post-closure monitoring and performance assessment of the state-owned, Low-Level Radioactive Waste Disposal Site near Beatty, Nevada. Statutory Authority: NRS 457, 459.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of environmental samples or other tests of the Low-Level Waste Disposal Site that show contamination of air, underground water, or other environmental elements. (Annually)	0	0	0	0	0
2.	Number of post-closure inspections at the Low-Level Waste Disposal Site. (Annually)	6	6	6	6	6
3.	Number of environmental samples collected. (Annually)	48	48	48	48	48

**BASE**

Site Closure category has been increased to the historical level budgeted and the transfer to Radiological Health budget account 3101 has been aligned.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	10,968,982	11,208,298	11,571,503	11,571,503	11,741,170	11,732,362
BALANCE FORWARD TO NEW YEAR	-11,208,298					
BURIAL FEE - NON R.A.M	88,509	144,224	88,509	88,509	88,509	88,509
TREASURER'S INTEREST	422,977	569,769	422,977	422,977	422,977	422,977
TOTAL RESOURCES:	272,170	11,922,291	12,082,989	12,082,989	12,252,656	12,243,848
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	202,290	210,474	201,504	210,312	201,504	213,864
SITE CLOSURE	29,565	99,999	100,000	100,000	100,000	100,000
PERPETUAL CARE FUND		11,571,503	11,741,170	11,732,362	11,910,837	11,889,669
STATEWIDE COST ALLOCATION	30,315	30,315	30,315	30,315	30,315	30,315
ATTORNEY GENERAL	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	272,170	11,922,291	12,082,989	12,082,989	12,252,656	12,243,848

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE  
251-3152  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						28,805
TOTAL RESOURCES:				0		28,805
EXPENDITURES:						
SITE CLOSURE				454		472
PERPETUAL CARE FUND				28,805		57,518
PURCHASING ASSESSMENT				57		57
STATEWIDE COST ALLOCATION				-30,315		-30,315
ATTORNEY GENERAL				999		1,073
TOTAL EXPENDITURES:				0		28,805

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	10,968,982	11,208,298	11,571,503	11,571,503	11,741,170	11,761,167
BALANCE FORWARD TO NEW YEAR	-11,208,298	0	0	0	0	0
BURIAL FEE - NON R.A.M	88,509	144,224	88,509	88,509	88,509	88,509
TREASURER'S INTEREST	422,977	569,769	422,977	422,977	422,977	422,977
TOTAL RESOURCES:	272,170	11,922,291	12,082,989	12,082,989	12,252,656	12,272,653
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	202,290	210,474	201,504	210,312	201,504	213,864
SITE CLOSURE	29,565	99,999	100,000	100,454	100,000	100,472
PERPETUAL CARE FUND	0	11,571,503	11,741,170	11,761,167	11,910,837	11,947,187
PURCHASING ASSESSMENT			0	57	0	57
STATEWIDE COST ALLOCATION	30,315	30,315	30,315	0	30,315	0
ATTORNEY GENERAL	10,000	10,000	10,000	10,999	10,000	11,073
TOTAL EXPENDITURES:	272,170	11,922,291	12,082,989	12,082,989	12,252,656	12,272,653
PERCENT CHANGE:		4280.5%	4339.5%	4339.5%	1.4%	1.6%
TOTAL POSITIONS:						

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE  
251-3152

HEALTH- 30

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

## SAFE WATER DRINKING ACT

### 746-3211

#### PROGRAM DESCRIPTION:

The Safe Drinking Water Program funds loans, at or below market rates, to public water systems for projects addressing public health and infrastructure needs. It also provides funds to develop information management systems and provide technical assistance and education to public water systems and their customers.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percentage of loan payment defaults. (Annually)	0	0	0	0	0
2.	Percentage of total eligible loan funds committed. (Annually)	50	80	50	50	50

#### BASE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	2,546,491	4,619,365				
BALANCE FORWARD TO NEW YEAR	-4,619,364					
EPA SRF LOAN CAPITALIZATION GRANT	3,676,514	9,095,660	3,676,514	3,676,514	3,676,514	3,676,514
EPA SET-ASIDE LOAN CAPITALIZATION GRANT	2,651,840	2,165,286	2,703,857	2,703,857	2,708,991	2,708,991
TREASURER'S INTEREST	156,847	200,000	156,847	156,847	156,847	156,847
SAFE DR WATER INT PYMTS/BONDS	675,846	1,375,000	675,846	675,846	675,846	675,846
SAFE DR WATER PRIN -INTERGOV	618,595	1,042,000	618,595	618,595	618,595	618,595
SAFE DR WATER PRIN -PRIVATE	8,293	50,000	8,293	8,293	8,293	8,293
PRCDS SALE OF DR WATER BOND	1,566,162		1,566,162	1,566,162	1,566,162	1,566,162
TOTAL RESOURCES:	7,281,224	18,547,311	9,406,114	9,406,114	9,411,248	9,411,248
EXPENDITURES:						
PERSONNEL EXPENSES	267,494	319,922	319,511	319,511	324,645	324,645
LOANS - WATER SYSTEMS	4,584,870	11,272,845	6,671,675	6,670,674	6,671,675	6,670,674
RE-LOANS		2,800,000				
10% SET-ASIDE STATE PROG MGMT	1,118,039	1,400,000	1,111,760	1,112,761	1,111,760	1,112,761
4% SET-ASIDE ADMINISTRATIVE	80,270	352,700	80,270	78,112	80,270	78,112
2% SMALL SYSTEM TECHN ASSIST	236,145	312,310	236,145	236,145	236,145	236,145
15% SET-ASIDE LOCAL ASSIST & OTHER	567,618	1,424,534	559,965	559,965	559,965	559,965
DEBT SERVICE ON MATCH BONDS	426,788	665,000	426,788	426,788	426,788	426,788
PURCHASING ASSESSMENT				2,158		2,158
TOTAL EXPENDITURES:	7,281,224	18,547,311	9,406,114	9,406,114	9,411,248	9,411,248
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
LOANS - WATER SYSTEMS				-2,376		-2,287
10% SET-ASIDE STATE PROG MGMT				1,056		968
4% SET-ASIDE ADMINISTRATIVE				-8		-9
PURCHASING ASSESSMENT				1,328		1,328
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				12,660		14,437
LOANS - WATER SYSTEMS				-12,660		-14,437
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit adds available federal set-aside funding to purchase 3 replacement computers within the authorized funding limits.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
EPA SET-ASIDE LOAN CAPITALIZATION			4,500	3,600	4,500	3,600
GRANT						
TOTAL RESOURCES:			4,500	3,600	4,500	3,600
EXPENDITURES:						
10% SET-ASIDE STATE PROG MGMT			3,000	2,400	3,000	2,400
4% SET-ASIDE ADMINISTRATIVE			1,500	1,200	1,500	1,200
TOTAL EXPENDITURES:			4,500	3,600	4,500	3,600

## SAFE WATER DRINKING ACT

746-3211

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	2,546,491	4,619,365	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,619,364	0	0	0	0	0
EPA SRF LOAN CAPITALIZATION GRANT	3,676,514	9,095,660	3,676,514	3,676,514	3,676,514	3,676,514
EPA SET-ASIDE LOAN CAPITALIZATION GRANT	2,651,840	2,165,286	2,708,357	2,707,457	2,713,491	2,712,591
TREASURER'S INTEREST						
SAFE DR WATER INT PYMTS/BONDS	156,847	200,000	156,847	156,847	156,847	156,847
SAFE DR WATER PRIN -INTERGOV	675,846	1,375,000	675,846	675,846	675,846	675,846
SAFE DR WATER PRIN -PRIVATE	618,595	1,042,000	618,595	618,595	618,595	618,595
PRCDS SALE OF DR WATER BOND	8,293	50,000	8,293	8,293	8,293	8,293
TOTAL RESOURCES:	1,566,162	0	1,566,162	1,566,162	1,566,162	1,566,162
EXPENDITURES:	7,281,224	18,547,311	9,410,614	9,409,714	9,415,748	9,414,848
PERSONNEL EXPENSES	267,494	319,922	319,511	332,171	324,645	339,082
LOANS - WATER SYSTEMS	4,584,870	11,272,845	6,671,675	6,655,638	6,671,675	6,653,950
RE-LOANS	0	2,800,000	0	0	0	0
10% SET-ASIDE STATE PROG MGMT	1,118,039	1,400,000	1,114,760	1,116,217	1,114,760	1,116,129
4% SET-ASIDE ADMINISTRATIVE	80,270	352,700	81,770	79,304	81,770	79,303
2% SMALL SYSTEM TECHN ASSIST	236,145	312,310	236,145	236,145	236,145	236,145
15% SET-ASIDE LOCAL ASSIST & OTHER	567,618	1,424,534	559,965	559,965	559,965	559,965
DEBT SERVICE ON MATCH BONDS	426,788	665,000	426,788	426,788	426,788	426,788
PURCHASING ASSESSMENT			0	3,486	0	3,486
TOTAL EXPENDITURES:	7,281,224	18,547,311	9,410,614	9,409,714	9,415,748	9,414,848
PERCENT CHANGE:		154.7%	29.2%	29.2%	.1%	.1%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____



## HR, HEALTH FACILITIES HOSPITAL LICENSING

### 101-3216

**PROGRAM DESCRIPTION:**

The mission of the Bureau of Licensure and Certification (BLC) is to protect the safety and welfare of the public through promotion and advocacy of quality healthcare through licensing, regulation, enforcement and education. This budget account includes three of the bureau's four sections: Health Facilities, Medical Laboratories, and Environmental Laboratories. Statutory Authority: NRS 449, 455A, and 652.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of recurring sanctioned level deficiencies. (Annually)	5	18	5	5	5
2.	Percent of initial surveys completed within 30 days after completion of application. (Quarterly)	90	94	90	90	90
3.	Percent of regulations (reviewed and) updated to represent current standards of practice. (Biennially)	50	90	50	100	100
4.	Percent of laboratory personnel applications reviewed within established timeframes after completion of application. (Quarterly)	95	99.8	95	100	100
5.	Average severity-weighted deficiency score for Skilled Nursing Facilities (SNF). (Annually)	New		New		
6.	Average severity-weighted deficiency score for Residential Facilities for Groups (RFG). (Annually)	New		New		

**BASE**

The base has been adjusted to remove one-time costs and establish the Purchasing Assessment category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	611,622	860,952	902,817	902,817	926,500	867,408
BALANCE FORWARD TO NEW YEAR	-860,952					
ADVANCES FROM GENERAL FUND	800,000	800,000				
RETURN GENERAL FUND ADVANCE	-800,000					
FEDERAL FUNDS FROM PREV YEAR		1,165				
FEDERAL FUNDS TO NEW YEAR	-1,165					
FEDERAL CLINICAL LAB IMP	117,231	143,163	124,657	124,344	124,657	125,237
FEDERAL MEDICARE CERT GRANT	1,309,454	1,422,045	1,439,706	1,439,766	1,445,356	1,445,416
LICENSES AND FEES	1,807,262	2,241,878	2,388,595	2,394,133	2,434,231	2,437,722
CERTIFICATION FEES	199,683	239,854	268,575	209,100	276,888	390,300
LABORATORY CHARGE	198,772	288,222	198,772	198,786	198,772	198,786
PHOTOCOPY SERVICE CHAR	267	8,952	267	267	267	267
MEDICAID CHARGES	996,477	934,960	896,400	1,037,493	902,050	1,040,501
<b>TOTAL RESOURCES:</b>	<b>4,378,651</b>	<b>6,941,191</b>	<b>6,219,789</b>	<b>6,306,706</b>	<b>6,308,721</b>	<b>6,505,637</b>

HR, HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	3,047,426	3,991,128	4,057,303	4,059,400	4,108,177	4,108,227
IN-STATE TRAVEL	79,157	79,425	69,144	69,144	69,144	69,144
OPERATING EXPENSES	686,152	604,058	694,686	695,733	694,686	696,963
CLIA	30,162	25,406	30,428	31,514	30,058	31,144
ENVIRONMENTAL LAB PROGRAM	32,981	41,073	32,981	32,995	32,981	32,995
OBRA	271,005	253,357	135,500	270,500	135,500	270,500
FEDERAL MDS	62,524	41,491	74,907	81,035	86,207	89,733
FEDERAL OASIS	30,943	18,868	31,539	31,562	31,539	31,562
INFORMATION SERVICES	7,623	43,631	7,623	8,111	7,623	8,111
TRAINING	30,700	39,833	59,200	59,200	59,200	59,200
RESERVE		902,817	926,500	867,408	953,628	1,007,954
PURCHASING ASSESSMENT	2,750	2,876	2,750	2,876	2,750	2,876
STATE COST ALLOCATION	65,859	65,859	65,859	65,859	65,859	65,859
ATTY GENERAL COST ALLOCATION	31,369	31,369	31,369	31,369	31,369	31,369
ADVANCE FROM GENERAL FUND		800,000				
TOTAL EXPENDITURES:	4,378,651	6,941,191	6,219,789	6,306,706	6,308,721	6,505,637
EXISTING POSITIONS:		67.51	67.51	67.51	67.51	67.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						5,135
TOTAL RESOURCES:				0		5,135
EXPENDITURES:						
OPERATING EXPENSES				-631		-379
CLIA				-16		-18
ENVIRONMENTAL LAB PROGRAM				-31		-36
FEDERAL MDS				-31		-36
FEDERAL OASIS				-16		-18
INFORMATION SERVICES				7,056		5,618
RESERVE				5,135		11,236
PURCHASING ASSESSMENT				-939		-939
STATE COST ALLOCATION				-13,660		-13,660
ATTY GENERAL COST ALLOCATION				3,133		3,367
TOTAL EXPENDITURES:				0		5,135

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-166,039
TOTAL RESOURCES:				0		-166,039
EXPENDITURES:						
PERSONNEL				166,039		198,646
RESERVE				-166,039		-364,685
TOTAL EXPENDITURES:				0		-166,039

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit eliminates 13 vacant positions, resulting in a reduction to personnel costs. The reduction in staffing levels is necessary to remain within anticipated revenue levels for both federal and fee generated revenues.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						30,899
LICENSES AND FEES			-633,232	-635,835	-652,858	-655,461
TOTAL RESOURCES:			-633,232	-635,835	-652,858	-624,562
EXPENDITURES:						
PERSONNEL			-633,232	-661,413	-652,858	-690,562
OPERATING EXPENSES				-2,400		-2,372
INFORMATION SERVICES				-2,921		-2,644
RESERVE				30,899		71,016
TOTAL EXPENDITURES:			-633,232	-635,835	-652,858	-624,562
NEW POSITIONS:			-13.00	-13.00	-13.00	-13.00

**605 BUDGET REDUCTIONS**

This decision includes the elimination of 3.0 FTE. Positions include an Admin Asst. 1 and two Health Facilities Surveyors. All three positions have been vacant for more than a year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						201,627
TOTAL RESOURCES:				0		201,627

HR, HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				-200,124		-210,047
OPERATING EXPENSES				-604		-628
INFORMATION SERVICES				-899		-813
RESERVE				201,627		413,115
TOTAL EXPENDITURES:				0		201,627
NEW POSITIONS:				-4.00		-4.00

**710 REPLACEMENT EQUIPMENT**

Decision unit accommodates the purchase of Novell Operating System software licenses for each FTE included in this budget account. It also includes the costs of replacing antiquated computer equipment for ten staff, or approximately 20%, in accordance with DoIT replacement guidelines and anticipated federal and fee-generated revenues.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CLINICAL LAB IMP			211	183	211	183
FEDERAL MEDICARE CERT GRANT			13,404	7,200	7,754	4,192
LICENSES AND FEES			17,064	4,486	17,064	4,486
CERTIFICATION FEES			3,244	1,955	3,244	1,955
MEDICAID CHARGES			12,560	6,467	6,910	3,459
TOTAL RESOURCES:			46,483	20,291	35,183	14,275
EXPENDITURES:						
INFORMATION SERVICES			46,483	20,291	35,183	14,275
TOTAL EXPENDITURES:			46,483	20,291	35,183	14,275

**900 TRANSFER TO DIVISION OF ENVIRONMENTAL PROTECTION, B/A 3196**

This decision unit requests the transfer out of revenue and expenditures for the Environmental Labs program to the Division of Environmental Protection. Transfer includes two FTE and related expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD				-142,516	-168,931	-163,053
LABORATORY CHARGE			-198,772	-198,786	-198,772	-198,786
TOTAL RESOURCES:			-198,772	-341,302	-367,703	-361,839
EXPENDITURES:						
PERSONNEL			-139,376	-144,836	-138,930	-144,806
ENVIRONMENTAL LAB PROGRAM			109,535	-32,964	-32,981	-32,959
INFORMATION SERVICES				-449		-407
RESERVE			-168,931	-163,053	-195,792	-183,667

HR, HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

HEALTH- 38

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			-198,772	-341,302	-367,703	-361,839
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	611,622	860,952	902,817	760,301	757,569	775,977
BALANCE FORWARD TO NEW YEAR	-860,952	0	0	0	0	0
ADVANCES FROM GENERAL FUND	800,000	800,000	0	0	0	0
RETURN GENERAL FUND ADVANCE	-800,000	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	1,165	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,165	0	0	0	0	0
FEDERAL CLINICAL LAB IMP	117,231	143,163	124,868	124,527	124,868	125,420
FEDERAL MEDICARE CERT GRANT	1,309,454	1,422,045	1,453,110	1,446,966	1,453,110	1,449,608
LICENSES AND FEES	1,807,262	2,241,878	1,772,427	1,762,784	1,798,437	1,786,747
CERTIFICATION FEES	199,683	239,854	271,819	211,055	280,132	392,255
LABORATORY CHARGE	198,772	288,222	0	0	0	0
PHOTOCOPY SERVICE CHAR	267	8,952	267	267	267	267
MEDICAID CHARGES	996,477	934,960	908,960	1,043,960	908,960	1,043,960
TOTAL RESOURCES:	4,378,651	6,941,191	5,434,268	5,349,860	5,323,343	5,574,234
EXPENDITURES:						
PERSONNEL	3,047,426	3,991,128	3,284,695	3,219,066	3,316,389	3,261,458
IN-STATE TRAVEL	79,157	79,425	69,144	69,144	69,144	69,144
OPERATING EXPENSES	686,152	604,058	694,686	692,098	694,686	693,584
EQUIPMENT			0	0	0	0
CLIA	30,162	25,406	30,428	31,498	30,058	31,126
ENVIRONMENTAL LAB PROGRAM	32,981	41,073	142,516	0	0	0
OBRA	271,005	253,357	135,500	270,500	135,500	270,500
FEDERAL MDS	62,524	41,491	74,907	81,004	86,207	89,697
FEDERAL OASIS	30,943	18,868	31,539	31,546	31,539	31,544
INFORMATION SERVICES	7,623	43,631	54,106	31,189	42,806	24,140
TRAINING	30,700	39,833	59,200	59,200	59,200	59,200
RESERVE	0	902,817	757,569	775,977	757,836	954,969
PURCHASING ASSESSMENT	2,750	2,876	2,750	1,937	2,750	1,937
STATE COST ALLOCATION	65,859	65,859	65,859	52,199	65,859	52,199
ATTY GENERAL COST ALLOCATION	31,369	31,369	31,369	34,502	31,369	34,736
ADVANCE FROM GENERAL FUND	0	800,000	0	0	0	0
TOTAL EXPENDITURES:	4,378,651	6,941,191	5,434,268	5,349,860	5,323,343	5,574,234
PERCENT CHANGE:		37.9%	6.8%	4.5%	-2.4%	1.0%
TOTAL POSITIONS:		67.51	52.51	48.51	52.51	48.51

HR, HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

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

## HR, COMMUNITY HEALTH SERVICES

### 101-3224

**PROGRAM DESCRIPTION:**

Community Health Nurses provide public health services in Nevada's 15 rural and frontier counties. Individual health services include immunizations for children and adults, screening for breast and cervical cancer, well-child clinics, hypertension screening and counseling, skin testing for exposure to tuberculosis, identification and treatment of sexually transmitted diseases, and screening and referral of children with special health care needs. Statutory Authority: NRS 439.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of sexual offense crimes reported statewide. (Annually)	1,500	860	1,700	1,000	1,000
2.	Number of individuals provided rape prevention education. (Annually)	37,200	25,658	38,000	38,000	38,000
3.	Number of cancer screenings performed. (Annually)	5,750	7,448	5,750	5,750	5,750
4.	Number of patient visits for STDs. (Annually)	6,100	5,709	6,100	6,200	6,200
5.	Number of (all) immunizations given to residents of rural and frontier counties. (Annually)	41,000	33,216	41,000	41,000	41,000
6.	Number of TB skin tests completed in CHN clinics. (Annually)	3,100	3,272	3,100	3,500	3,500

**BASE**

The base budget has been adjusted to remove one-time costs, annualize expenditures and annualize federal grant authority to reflect current federal funding levels.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	207,865	254,032	311,663	299,701	311,663	299,668
BALANCE FORWARD	18,420	10,193				
BALANCE FORWARD TO NEW YEAR	-10,192					
FEDERAL FUNDS FROM PREV YEAR		57				
FEDERAL FUNDS TO NEW YEAR	-57					
SALARY ADJUSTMENT	17,925					
HIV/AIDS PREVENTION GRANT	82,038	82,038	82,038	82,038	82,038	82,038
FEDERAL MATERNAL CHILD HEALTH	180,993	200,198	200,198	200,198	200,198	200,198
FEDERAL PREV HEALTH SVC GRANT	681,271	580,851	479,303	479,303	479,303	479,303
RAPE PREVENTION AND EDUCATION	33,945	392,226	293,484	293,484	293,484	293,484
FED IMMUNIZATION PROGRAM	31,449	30,021	33,679	33,679	34,739	34,739
STD SCREENING	22,909	22,962	22,962	22,962	22,962	22,962
TB/HIV FACILITY SCREENING	221,547	60,367	180,814	180,814	183,414	183,414
MEDICAL SERVICE CHARGE	293,402	453,253	347,271	350,461	361,873	365,063
TRANSFER FROM TANF	314,032	347,652	347,652	347,652	347,652	347,652
COUNTY PARTICIPATION FEES	512,395	526,145	509,145	509,145	509,145	509,145
MISCELLANEOUS REVENUE		770				
PRIVATE GRANT	4,469					
TOTAL RESOURCES:	2,612,411	2,960,765	2,808,209	2,799,437	2,826,471	2,817,666

HR, COMMUNITY HEALTH SERVICES  
101-3224

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	1,728,304	1,933,366	2,005,352	1,996,922	2,030,238	2,019,175
OUT-OF-STATE TRAVEL		254				
IN-STATE TRAVEL	29,666	86,477	29,666	29,666	29,666	29,666
OPERATING EXPENSES	273,680	228,658	267,191	264,840	267,191	267,440
SEXUAL OFFENSE	47,707	56,930	46,476	46,476	46,476	46,476
RAPE PREVENTION	215,549	72,888				
LEEP GRANT	11,926	10,963				
VACCINES	41,393	50,541	41,393	41,393	41,393	41,393
STD SCREENING	22,908	22,962	22,962	22,962	22,962	22,962
HIV/AIDS PREVENTION SVCS	81,981	82,095	82,038	82,038	82,038	82,038
TB/HIV FACILITY SCREENING	124,457	60,367	60,849	60,849	60,849	60,849
RAPE PREVENTION		317,185	217,442	217,442	210,818	210,818
INFORMATION SERVICES	1,695	4,363	1,695	3,607	1,695	3,607
TRAINING	4,611	5,085	4,611	4,611	4,611	4,611
PURCHASING ASSESSMENT	2,129	2,226	2,129	2,226	2,129	2,226
STATE COST ALLOCATION	14,340	14,340	14,340	14,340	14,340	14,340
ATTY GENERAL COST ALLOCATION	12,065	12,065	12,065	12,065	12,065	12,065
TOTAL EXPENDITURES:	2,612,411	2,960,765	2,808,209	2,799,437	2,826,471	2,817,666
EXISTING POSITIONS:		30.77	30.77	30.77	30.77	30.77

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIV/AIDS PREVENTION GRANT				-83		-94
FEDERAL PREV HEALTH SVC GRANT				-6		-4
RAPE PREVENTION AND EDUCATION				-15		-17
STD SCREENING				-27		-30
TB/HIV FACILITY SCREENING				-214		-209
TRANSFER FROM TANF				-272		-272
TOTAL RESOURCES:				-617		-626
EXPENDITURES:						
OPERATING EXPENSES				-3,631		-2,975
SEXUAL OFFENSE				-6		-4
STD SCREENING				-27		-30
HIV/AIDS PREVENTION SVCS				-83		-94
TB/HIV FACILITY SCREENING				-214		-209
RAPE PREVENTION				-15		-17



HR, COMMUNITY HEALTH SERVICES  
101-3224

HEALTH- 42

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES				3,306		2,650
PURCHASING ASSESSMENT				53		53
TOTAL EXPENDITURES:				-617		-626

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,292		15,577
FEDERAL MATERNAL CHILD HEALTH				750		900
FED IMMUNIZATION PROGRAM				1,343		1,482
TOTAL RESOURCES:				15,385		17,959
EXPENDITURES:						
PERSONNEL				81,448		93,344
OPERATING EXPENSES				-60,640		-70,873
TB/HIV FACILITY SCREENING				-2,025		
RAPE PREVENTION				-3,398		-4,512
TOTAL EXPENDITURES:				15,385		17,959

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

An increase in medical service charge fees is needed to cover increased cost due increases in the statewide cost allocation and the AG cost allocation. Includes restoration of contract services in category 04 cut in decision unit M300 to make up fringe benefit increases. Contract services include temporary services to provide coverage in health clinics when permanent staff is out on sick leave, annual leave, training, etc. Contract services also include the cost of a Spanish language interpreter.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MEDICAL SERVICE CHARGE				78,480		88,803
TOTAL RESOURCES:				78,480		88,803
EXPENDITURES:						
OPERATING EXPENSES				60,640		70,873
STATE COST ALLOCATION				16,635		16,635
ATTY GENERAL COST ALLOCATION				1,205		1,295
TOTAL EXPENDITURES:				78,480		88,803

HR, COMMUNITY HEALTH SERVICES  
101-3224  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			3,712		3,712	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	207,865	254,032	311,663	312,993	311,663	315,245
BALANCE FORWARD	18,420	10,193	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,192	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	57	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-57	0	0	0	0	0
SALARY ADJUSTMENT	17,925	0	0	0	0	0
HIV/AIDS PREVENTION GRANT	82,038	82,038	82,038	81,955	82,038	81,944
FEDERAL MATERNAL CHILD HEALTH	180,993	200,198	200,198	200,948	200,198	201,098
FEDERAL PREV HEALTH SVC GRANT	681,271	580,851	479,361	479,297	479,361	479,299
RAPE PREVENTION AND EDUCATION	33,945	392,226	293,600	293,469	293,600	293,467
FED IMMUNIZATION PROGRAM	31,449	30,021	33,679	35,022	34,739	36,221
STD SCREENING	22,909	22,962	22,962	22,935	22,962	22,932
TB/HIV FACILITY SCREENING	221,547	60,367	181,162	180,600	183,762	183,205
MEDICAL SERVICE CHARGE	293,402	453,253	350,461	428,941	365,063	453,866
TRANSFER FROM TANF	314,032	347,652	347,652	347,380	347,652	347,380
COUNTY PARTICIPATION FEES	512,395	526,145	509,145	509,145	509,145	509,145
MISCELLANEOUS REVENUE	0	770	0	0	0	0
PRIVATE GRANT	4,469	0	0	0	0	0
TOTAL RESOURCES:	2,612,411	2,960,765	2,811,921	2,892,685	2,830,183	2,923,802
EXPENDITURES:						
PERSONNEL	1,728,304	1,933,366	2,005,352	2,078,370	2,030,238	2,112,519
OUT-OF-STATE TRAVEL	0	254	0	0	0	0
IN-STATE TRAVEL	29,666	86,477	29,666	29,666	29,666	29,666
OPERATING EXPENSES	273,680	228,658	267,191	261,209	267,191	264,465
SEXUAL OFFENSE	47,707	56,930	46,534	46,470	46,534	46,472
RAPE PREVENTION	215,549	72,888	0	0	0	0
LEEP GRANT	11,926	10,963	0	0	0	0
VACCINES	41,393	50,541	41,393	41,393	41,393	41,393
STD SCREENING	22,908	22,962	22,962	22,935	22,962	22,932
HIV/AIDS PREVENTION SVCS	81,981	82,095	82,038	81,955	82,038	81,944
TB/HIV FACILITY SCREENING	124,457	60,367	61,197	58,610	61,197	60,640
RAPE PREVENTION	0	317,185	217,558	214,029	210,934	206,289
INFORMATION SERVICES	1,695	4,363	4,885	6,913	4,885	6,257
TRAINING	4,611	5,085	4,611	4,611	4,611	4,611

HR, COMMUNITY HEALTH SERVICES  
101-3224

HEALTH- 44

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	2,129	2,226	2,129	2,279	2,129	2,279
STATE COST ALLOCATION	14,340	14,340	14,340	30,975	14,340	30,975
ATTY GENERAL COST ALLOCATION	12,065	12,065	12,065	13,270	12,065	13,360
TOTAL EXPENDITURES:	2,612,411	2,960,765	2,811,921	2,892,685	2,830,183	2,923,802
PERCENT CHANGE:		13.3%	7.6%	10.7%	.6%	1.1%
TOTAL POSITIONS:		30.77	30.77	30.77	30.77	30.77

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

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

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

## HR, HEALTH COMMUNICABLE DISEASE CONTROL

### 101-3220

#### PROGRAM DESCRIPTION:

This B/A includes three programs: the mission of the Breast and Cervical Cancer Program is to reduce morbidity and mortality related to breast and cervical cancer; the mission of the Diabetes Program is to define and monitor the burden of disease in Nevada related to diabetes; and the mission of the Tuberculosis Program is to prevent and control tuberculosis in Nevada. Statutory Authority: NRS 441A.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Cases of breast cancer in Nevada. (Annually)	1500	1200	1570	1570	1570
2.	Cases of cervical cancer in Nevada. (Annually)	100	88	100	100	100
3.	Number of women enrolled (unduplicated count) in WHC. (Annually)	7000	5123	8000	9000	9000
4.	Number of women screened for breast cancer through WHC. (Annually)	6000	6141	7000	8000	8000
5.	Number of women screened for cervical cancer through WHC. (Annually)	6000	6799	7000	8000	8000
6.	Number of persons receiving (direct health) education through WHC outreach. (Annually)	3500	3000	4000	3000	3000

#### BASE

The base budget has been adjusted to remove one-time costs, annualize expenditures, and annualize federal grant authority to reflect current federal funding levels.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	800,940	803,268	816,605	816,348	816,605	816,238
FEDERAL FUNDS FROM PREV YEAR		12,467				
FEDERAL FUNDS TO NEW YEAR	-12,466					
SALARY ADJUSTMENT	7,109					
FEDERAL TB REFUGEE GRANT	47,752	39,626	99,913	99,913	99,913	99,913
FEDERAL TB ELIMINATION GRANT	409,388	514,815	529,522	529,522	547,664	547,664
BCCCP GRANT	1,903,124	2,065,713	2,651,608	2,651,608	2,651,360	2,651,360
DIABETES GRANT	316,571	271,861	234,216	234,216	233,571	233,571
TOBACCO GRANT	11,050	15,802	19,935	19,935	20,593	20,593
ARTHRITIS GRANT		100,000	99,884	100,000	99,884	100,000
FED IMMUNIZATION PROGRAM	13,971	31,324	25,974	25,974	26,945	26,945
FED GRANT- A	3,138					
CONTRACT SERVICES CHARGE		105,706				
TOTAL RESOURCES:	3,500,577	3,960,582	4,477,657	4,477,516	4,496,535	4,496,284
EXPENDITURES:						
PERSONNEL	662,635	857,336	854,571	854,807	871,471	871,530
IN-STATE TRAVEL	1,296	1,509	1,296	1,296	1,296	1,296
OPERATING EXPENSES	9,572	9,573	8,043	7,878	8,153	7,878
AID TO COUNTIES	116,908	117,110	118,371	118,371	118,371	118,371

HR, HEALTH COMMUNICABLE DISEASE CONTROL  
101-3220

HEALTH- 46

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDICAL CARE	540,627	540,628	537,688	537,496	537,988	537,796
REFUGEE	18,055	11,162	67,034	64,338	66,567	63,871
TB ELIMINATION	295,632	384,199	394,523	397,219	409,907	412,603
BCCCP	1,669,044	1,768,676	2,349,121	2,348,471	2,341,277	2,340,727
DIABETES CONTROL	164,215	104,218	76,273	76,273	72,677	72,677
CHRONIC DISEASE SELF-MANAGEMENT		105,706				
ARTHRITIS		37,656	49,501	50,031	47,592	48,199
INFORMATION TECHNOLOGY	1,809	1,925	452	452	452	452
PURCHASING ASSESSMENT	2,192	2,292	2,192	2,292	2,192	2,292
STATE COST ALLOCATION	11,525	11,525	11,525	11,525	11,525	11,525
ATTY GENERAL COST ALLOCATION	7,067	7,067	7,067	7,067	7,067	7,067
TOTAL EXPENDITURES:	3,500,577	3,960,582	4,477,657	4,477,516	4,496,535	4,496,284
EXISTING POSITIONS:		14.00	14.00	15.00	14.00	15.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,971		2,658
FEDERAL TB REFUGEE GRANT				15		19
FEDERAL TB ELIMINATION GRANT				4,793		4,811
BCCCP GRANT				809		883
DIABETES GRANT				828		842
TOBACCO GRANT				4,000		4,000
ARTHRITIS GRANT				21		25
TOTAL RESOURCES:				13,437		13,238
EXPENDITURES:						
OPERATING EXPENSES				-13		-6
REFUGEE				-4,485		-4,481
TB ELIMINATION				-207		-189
BCCCP				103		125
DIABETES CONTROL				62		76
ARTHRITIS				-1,479		-1,475
INFORMATION TECHNOLOGY				3,370		3,050
PURCHASING ASSESSMENT				-386		-386
STATE COST ALLOCATION				15,766		15,766
ATTY GENERAL COST ALLOCATION				706		758
TOTAL EXPENDITURES:				13,437		13,238

HR, HEALTH COMMUNICABLE DISEASE CONTROL  
101-3220  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,443		5,904
FEDERAL TB REFUGEE GRANT				1,559		2,050
FEDERAL TB ELIMINATION GRANT				5,966		7,833
TOBACCO GRANT				1,047		1,455
FED IMMUNIZATION PROGRAM				1,116		1,501
TOTAL RESOURCES:				15,131		18,743
EXPENDITURES:						
PERSONNEL				35,815		43,906
BCCCP				-12,171		-14,834
DIABETES CONTROL				-6,318		-7,320
ARTHRITIS				-2,195		-3,009
TOTAL EXPENDITURES:				15,131		18,743

**ENHANCEMENT**

**900 TRANSFERS/REORGANIZATIONS/ADJUSTMENTS**

This decision unit transfers the Tobacco Control Program budget from B/A 3223. This transfer was initiated to place the Tobacco Control Program with other program budgets within the Bureau of Community Health.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DIABETES GRANT			19,518	19,623	20,163	20,256
TOBACCO GRANT			683,468	786,135	688,391	790,413
TOTAL RESOURCES:			702,986	805,758	708,554	810,669
EXPENDITURES:						
PERSONNEL			154,124	161,014	159,692	168,574
TOBACCO GRANT			548,862	644,070	548,862	641,485
INFORMATION TECHNOLOGY				674		610
TOTAL EXPENDITURES:			702,986	805,758	708,554	810,669
NEW POSITIONS:			3.00	3.00	3.00	3.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			1,740		1,740	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	800,940	803,268	816,837	824,762	816,837	824,800
FEDERAL FUNDS FROM PREV YEAR	0	12,467	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,466	0	0	0	0	0
SALARY ADJUSTMENT	7,109	0	0	0	0	0
FEDERAL TB REFUGEE GRANT	47,752	39,626	100,000	101,487	100,000	101,982
FEDERAL TB ELIMINATION GRANT	409,388	514,815	529,899	540,281	548,041	560,308
BCCCP GRANT	1,903,124	2,065,713	2,652,188	2,652,417	2,651,940	2,652,243
DIABETES GRANT	316,571	271,861	254,082	254,667	254,082	254,669
TOBACCO GRANT	11,050	15,802	703,403	811,117	708,984	816,461
ARTHRITIS GRANT	0	100,000	100,000	100,021	100,000	100,025
FED IMMUNIZATION PROGRAM	13,971	31,324	25,974	27,090	26,945	28,446
FED GRANT- A	3,138	0	0	0	0	0
CONTRACT SERVICES CHARGE	0	105,706	0	0	0	0
TOTAL RESOURCES:	3,500,577	3,960,582	5,182,383	5,311,842	5,206,829	5,338,934
EXPENDITURES:						
PERSONNEL	662,635	857,336	1,008,695	1,051,636	1,031,163	1,084,010
IN-STATE TRAVEL	1,296	1,509	1,296	1,296	1,296	1,296
OPERATING EXPENSES	9,572	9,573	8,043	7,865	8,153	7,872
AID TO COUNTIES	116,908	117,110	118,371	118,371	118,371	118,371
TOBACCO GRANT			548,862	644,070	548,862	641,485
MEDICAL CARE	540,627	540,628	537,688	537,496	537,988	537,796
REFUGEE	18,055	11,162	67,121	59,853	66,654	59,390
TB ELIMINATION	295,632	384,199	394,900	397,012	410,284	412,414
BCCCP	1,669,044	1,768,676	2,349,701	2,336,403	2,341,857	2,326,018
DIABETES CONTROL	164,215	104,218	76,621	70,017	73,025	65,433
CHRONIC DISEASE SELF-MANAGEMENT	0	105,706	0	0	0	0
ARTHRITIS	0	37,656	49,617	46,357	47,708	43,715
INFORMATION TECHNOLOGY	1,809	1,925	684	4,496	684	4,112
PURCHASING ASSESSMENT	2,192	2,292	2,192	1,906	2,192	1,906
STATE COST ALLOCATION	11,525	11,525	11,525	27,291	11,525	27,291
ATTY GENERAL COST ALLOCATION	7,067	7,067	7,067	7,773	7,067	7,825
TOTAL EXPENDITURES:	3,500,577	3,960,582	5,182,383	5,311,842	5,206,829	5,338,934

HR, HEALTH COMMUNICABLE DISEASE CONTROL  
101-3220

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		13.1%	48.0%	51.7%	.5%	.5%
TOTAL POSITIONS:		14.00	17.00	18.00	17.00	18.00

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

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

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



## HR, FAMILY PLANNING PROJECT

### 101-3219

**PROGRAM DESCRIPTION:**

The mission of the Family Planning Program is to promote optimal individual and family health in Nevada's fifteen rural and frontier counties through family planning programs, fostering personal responsibility for planning and spacing children, preventive care, and education to reduce unintended pregnancies, improve the health of women, and reduce welfare dependency.

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of pregnancies among girls aged 17 and younger living in rural counties. (Annually)	135	217	130	215	210
2.	Number of participants in teen pregnancy prevention programs offered by the Bureau of Community Health that do not experience an unintended pregnancy. (Annually)	70	44	70	60	70
3.	Number of screenings performed identifying pre-cancerous conditions in women living in rural communities. (Annually)	60	502	65	500	500
4.	Number of women receiving family planning services through the Bureau of Community Health. (Annually)	5,900	5,586	5,900	6,000	6,200
5.	Number of men receiving family planning services through the Bureau of Community Health. (Annually)	125	114	130	120	125
6.	Number of pap smears completed. (Annually)	4,300	3,977	4,300	4,000	4,000

**BASE**

The base budget has been adjusted to remove one-time costs and adjust negotiated rental contracts.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	68,648	193,319	167,925	167,925	203,777	203,777
BALANCE FORWARD TO NEW YEAR	-193,319					
FEDERAL MATERNAL CHILD HEALTH		17,793				
FEDERAL FAMILY PLAN PROG GRANT	580,473	515,917	590,732	590,732	588,218	588,218
MEDICAL SERVICES CHARGE	289,429	300,475	271,573	271,573	273,623	273,623
TOTAL RESOURCES:	745,231	1,027,504	1,030,230	1,030,230	1,065,618	1,065,618
EXPENDITURES:						
PERSONNEL	467,363	502,679	522,398	522,398	525,332	525,332
OUT-OF-STATE TRAVEL	1,513	2,008	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	8,591	3,387	2,825	2,825	2,825	2,825
OPERATING EXPENSES	243,611	312,747	247,283	247,157	247,026	246,900
APPLE PROJECT	10,886	17,290	38,680	38,680	38,680	38,680
INFORMATION TECHNOLOGY	903	1,213	903	961	903	961
TRAINING	3,543	11,366	3,543	3,543	3,543	3,543

HR, FAMILY PLANNING PROJECT  
101-3219

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE		167,925	203,777	203,777	236,488	236,488
PURCHASING ASSESSMENT	1,495	1,563	1,495	1,563	1,495	1,563
STATE COST ALLOCATION	2,500	2,500	2,500	2,500	2,500	2,500
ATTY GENERAL COST ALLOCATION	4,826	4,826	4,826	4,826	4,826	4,826
TOTAL EXPENDITURES:	745,231	1,027,504	1,030,230	1,030,230	1,065,618	1,065,618
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-12,241
TOTAL RESOURCES:				0		-12,241
EXPENDITURES:						
OPERATING EXPENSES				-697		-527
INFORMATION TECHNOLOGY				836		666
RESERVE				-12,241		-24,518
PURCHASING ASSESSMENT				-139		-139
STATE COST ALLOCATION				11,759		11,759
ATTY GENERAL COST ALLOCATION				482		518
TOTAL EXPENDITURES:				0		-12,241

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				21,073		23,365
OPERATING EXPENSES				-21,073		-23,365
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit includes revenue and expenditures for Novell Operating System software licenses, as well as computer upgrades for each FTE included in this budget account over the biennium. New computers and printers will replace antiquated equipment currently in use.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FAMILY PLAN PROG GRANT			9,613	6,001	12,127	8,051
MEDICAL SERVICES CHARGE			2,611	2,111	561	61
TOTAL RESOURCES:			12,224	8,112	12,688	8,112
EXPENDITURES:						
INFORMATION TECHNOLOGY			12,224	8,112	12,688	8,112
TOTAL EXPENDITURES:			12,224	8,112	12,688	8,112

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	68,648	193,319	167,925	167,925	203,777	191,536
BALANCE FORWARD TO NEW YEAR	-193,319	0	0	0	0	0
FEDERAL MATERNAL CHILD HEALTH	0	17,793	0	0	0	0
FEDERAL FAMILY PLAN PROG GRANT	580,473	515,917	600,345	596,733	600,345	596,269
MEDICAL SERVICES CHARGE	289,429	300,475	274,184	273,684	274,184	273,684
TOTAL RESOURCES:	745,231	1,027,504	1,042,454	1,038,342	1,078,306	1,061,489
EXPENDITURES:						
PERSONNEL	467,363	502,679	522,398	543,471	525,332	548,697
OUT-OF-STATE TRAVEL	1,513	2,008	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	8,591	3,387	2,825	2,825	2,825	2,825
OPERATING EXPENSES	243,611	312,747	247,283	225,387	247,026	223,008
APPLE PROJECT	10,886	17,290	38,680	38,680	38,680	38,680
INFORMATION TECHNOLOGY	903	1,213	13,127	9,909	13,591	9,739
TRAINING	3,543	11,366	3,543	3,543	3,543	3,543
RESERVE	0	167,925	203,777	191,536	236,488	211,970
PURCHASING ASSESSMENT	1,495	1,563	1,495	1,424	1,495	1,424
STATE COST ALLOCATION	2,500	2,500	2,500	14,259	2,500	14,259
ATTY GENERAL COST ALLOCATION	4,826	4,826	4,826	5,308	4,826	5,344
TOTAL EXPENDITURES:	745,231	1,027,504	1,042,454	1,038,342	1,078,306	1,061,489
PERCENT CHANGE:		15.3%	12.5%	13.6%	.4%	.3%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

HR, FAMILY PLANNING PROJECT

101-3219

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

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

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

## HR, SEXUALLY TRANSMITTED DISEASE CONTROL

### 101-3215

#### PROGRAM DESCRIPTION:

The mission of the Sexually Transmitted Disease (STD) Control Program is to prevent the prevalence of STD in Nevada. The Program identifies the incidence of STD's through case finding with local health care providers, screening of high-risk populations, and tracking and treating sexual partners of known cases. The program also provides targeted education to persons at risk. The STD program provides training to employees involved in the testing and counseling of prison inmates. Program staff also conduct contact tracing and partner notification for inmates who test positive for a STD or HIV. Statutory Authority: NRS 441A.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Rate of Chlamydia cases per 100,000 population among women 15-24 year of age. (Annually)	1850	1874.9	1850	1800	1775
2.	Rate of AIDS cases per 100,000 population. (Annually)	15	10.3	15	9	9
3.	Rate of HIV cases (not yet AIDS) by year of diagnosis per 100,000. (Annually)	New	19.8	11.3	11.5	11.7
4.	Number of HIV surveillance validation reviews. (Annually)	32	32	32	34	34
5.	Number of ADAP applicants on a medication waiting list. (Annually)	0	0	0	0	0
6.	Number of ADAP site visits. (Annually)	28	28	28	28	28

#### BASE

The base budget has been adjusted to remove one-time costs, annualize expenditures, and annualize federal grant authority to reflect current federal funding levels.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,569,392	1,576,915	1,593,041	1,580,668	1,593,041	1,580,828
REVERSIONS	-77,605					
FEDERAL FUNDS FROM PREV YEAR	730	200,307				
FEDERAL FUNDS TO NEW YEAR	-200,307					
FEDERAL HUD CONTRACT	312,796	47,585	211,000	211,000	211,000	211,000
FEDERAL HIV PREVENTION GRN	2,611,699	1,832,566	2,825,262	2,825,262	2,833,741	2,833,741
FEDERAL BCCEDP GRANT	18,528	18,935	19,088	19,019	19,077	18,971
FEDERAL COMPREHENSIVE CARE	5,809,324	4,741,483	5,786,951	5,786,951	5,794,266	5,794,266
FEDERAL AIDS SURVEILLANCE	320,715	361,466	322,398	322,398	324,554	324,554
FEDERAL IMMUNIZATION PROGRAM	18,528	18,934	19,088	19,019	19,077	18,971
FEDERAL V D GRANT	350,045	217,271	361,996	363,932	361,996	363,932
FED GRANT- A	7,643					
<b>TOTAL RESOURCES:</b>	<b>10,741,488</b>	<b>9,015,462</b>	<b>11,138,824</b>	<b>11,128,249</b>	<b>11,156,752</b>	<b>11,146,263</b>
<b>EXPENDITURES:</b>						
PERSONNEL	834,787	966,752	1,037,152	1,028,897	1,056,756	1,046,736
OUT-OF-STATE TRAVEL	4,762	718	4,762	4,762	4,762	4,762
IN-STATE TRAVEL	1,553	7,161	2,006	3,942	2,006	3,942

HR, SEXUALLY TRANSMITTED DISEASE CONTROL  
101-3215

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	49,965	52,464	43,062	42,559	43,062	42,559
STD PREVENTION			49,993	49,993	49,993	49,993
AID TO COUNTIES	341,511	207,038	300,512	300,512	300,512	300,512
MEDICAL CARE	6,699	6,699	6,244	6,244	4,568	4,568
AIDS PREVENTION	2,256,467	1,507,015	2,412,481	2,413,499	2,412,481	2,414,299
AIDS SURVEILLANCE/SEROPRE	255,546	288,197	265,513	266,363	265,513	266,563
HOPWA AIDS	312,796	47,585	211,000	211,000	211,000	211,000
COMPREHENSIVE CARE	5,258,513	4,339,481	5,377,935	5,379,604	5,377,935	5,380,455
INFORMATION SERVICES	2,033	2,163	2,033	2,163	2,033	2,163
TRAINING	14	365	2,734	2,734	2,734	2,734
AIDS MEDICATION	1,352,921	1,350,948	1,359,476	1,350,948	1,359,476	1,350,948
RESERVE		173,847				
PURCHASING ASSESSMENT	24,130	25,238	24,130	25,238	24,130	25,238
STATE COST ALLOCATION	28,209	28,209	28,209	28,209	28,209	28,209
ATTY GENERAL COST ALLOCATION	11,582	11,582	11,582	11,582	11,582	11,582
TOTAL EXPENDITURES:	10,741,488	9,015,462	11,138,824	11,128,249	11,156,752	11,146,263
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,219		1,841
FEDERAL HIV PREVENTION GRN				1,287		1,315
FEDERAL COMPREHENSIVE CARE				2,024		2,045
FEDERAL AIDS SURVEILLANCE				196		202
TOTAL RESOURCES:				5,726		5,403
EXPENDITURES:						
OPERATING EXPENSES				197		203
AIDS PREVENTION				632		574
AIDS SURVEILLANCE/SEROPRE				64		70
COMPREHENSIVE CARE				437		458
INFORMATION SERVICES				1,881		1,497
PURCHASING ASSESSMENT				2,645		2,645
STATE COST ALLOCATION				-1,287		-1,287
ATTY GENERAL COST ALLOCATION				1,157		1,243
TOTAL EXPENDITURES:				5,726		5,403

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,140		8,740
FEDERAL HIV PREVENTION GRN				17,212		21,457
FEDERAL BCCEDP GRANT				716		728
FEDERAL AIDS SURVEILLANCE				2,269		2,995
FEDERAL IMMUNIZATION PROGRAM				715		728
TOTAL RESOURCES:				28,052		34,648
EXPENDITURES:						
PERSONNEL				43,616		53,233
COMPREHENSIVE CARE				-15,564		-18,585
TOTAL EXPENDITURES:				28,052		34,648

**ENHANCEMENT**

**605 BUDGET REDUCTIONS**

This decision unit includes the elimination of an Admin Asst. 4 position that has been vacant for over a year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-43,804		-46,045
TOTAL RESOURCES:				-43,804		-46,045
EXPENDITURES:						
PERSONNEL				-43,428		-45,685
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-43,804		-46,045
NEW POSITIONS:				-1.00		-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			2,088		2,088	

HR, SEXUALLY TRANSMITTED DISEASE CONTROL

101-3215

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,569,392	1,576,915	1,593,389	1,546,223	1,593,389	1,545,364
REVERSIONS	-77,605	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	730	200,307	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-200,307	0	0	0	0	0
FEDERAL HUD CONTRACT	312,796	47,585	211,000	211,000	211,000	211,000
FEDERAL HIV PREVENTION GRN	2,611,699	1,832,566	2,826,132	2,843,761	2,834,611	2,856,513
FEDERAL BCCEDP GRANT	18,528	18,935	19,088	19,735	19,077	19,699
FEDERAL COMPREHENSIVE CARE	5,809,324	4,741,483	5,787,705	5,788,975	5,795,020	5,796,311
FEDERAL AIDS SURVEILLANCE	320,715	361,466	322,514	324,863	324,670	327,751
FEDERAL IMMUNIZATION PROGRAM	18,528	18,934	19,088	19,734	19,077	19,699
FEDERAL V D GRANT	350,045	217,271	361,996	363,932	361,996	363,932
FED GRANT- A	7,643	0	0	0	0	0
TOTAL RESOURCES:	10,741,488	9,015,462	11,140,912	11,118,223	11,158,840	11,140,269
EXPENDITURES:						
PERSONNEL	834,787	966,752	1,037,152	1,029,085	1,056,756	1,054,284
OUT-OF-STATE TRAVEL	4,762	718	4,762	4,762	4,762	4,762
IN-STATE TRAVEL	1,553	7,161	2,006	3,942	2,006	3,942
OPERATING EXPENSES	49,965	52,464	43,062	42,605	43,062	42,605
STD PREVENTION			49,993	49,993	49,993	49,993
AID TO COUNTIES	341,511	207,038	300,512	300,512	300,512	300,512
MEDICAL CARE	6,699	6,699	6,244	6,244	4,568	4,568
AIDS PREVENTION	2,256,467	1,507,015	2,413,351	2,414,131	2,413,351	2,414,873
AIDS SURVEILLANCE/SEROPRE	255,546	288,197	265,629	266,427	265,629	266,633
HOPWA AIDS	312,796	47,585	211,000	211,000	211,000	211,000
COMPREHENSIVE CARE	5,258,513	4,339,481	5,378,689	5,364,477	5,378,689	5,362,328
INFORMATION SERVICES	2,033	2,163	2,381	3,819	2,381	3,457
TRAINING	14	365	2,734	2,734	2,734	2,734
AIDS MEDICATION	1,352,921	1,350,948	1,359,476	1,350,948	1,359,476	1,350,948
RESERVE	0	173,847	0	0	0	0
PURCHASING ASSESSMENT	24,130	25,238	24,130	27,883	24,130	27,883
STATE COST ALLOCATION	28,209	28,209	28,209	26,922	28,209	26,922
ATTY GENERAL COST ALLOCATION	11,582	11,582	11,582	12,739	11,582	12,825
TOTAL EXPENDITURES:	10,741,488	9,015,462	11,140,912	11,118,223	11,158,840	11,140,269
PERCENT CHANGE:		-17.7%	3.7%	3.5%	.2%	.2%
TOTAL POSITIONS:		18.00	18.00	17.00	18.00	17.00



HR, SEXUALLY TRANSMITTED DISEASE CONTROL  
101-3215

HEALTH- 58

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

## HR, IMMUNIZATION PROGRAM

### 101-3213

#### PROGRAM DESCRIPTION:

The mission of the Immunization Program is to prevent the occurrence of vaccine-preventable diseases in Nevada. The Program promotes immunizations and provides State-supplied vaccine free of charge to all physicians, hospitals, and clinics agreeing to meet the requirements of the program. The goal of the program is to improve immunization coverage levels in preschool children, while maintaining high coverage levels in school-age children. Statutory Authority: NRS 392.435, 394.192, and 432.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of vaccine doses administered. (Annually)	771713	671617	864007	761124	799180
2.	Percent of two-year old children appropriately immunized. (Annually)	90	78	90	90	90
3.	Total number of vaccine preventable diseases. (Annually)	105	100	105	100	100
4.	Number of infants born to hepatitis B positive mothers identified. (Annually)	New	87	New	70	70
5.	Number of children less than six years of age tracked in the State's immunization registry. (Annually)	New	57965	New	85000	95000

#### BASE

The base budget has been adjusted to remove one-time costs, annualize expenditures, and annualize federal grant authority to reflect current federal funding levels.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,118,884	1,061,104	1,061,104	1,061,104	1,061,104	1,061,104
REVERSIONS	-1					
FEDERAL FUNDS FROM PREV YEAR		6,136				
FEDERAL FUNDS TO NEW YEAR	-6,136					
FEDERAL CDC GRANT	24,091					
FEDERAL IMMUNIZATION PROGRAM	2,529,018	1,976,845	2,741,691	2,741,691	2,749,826	2,749,826
FED GRANT- A	5,531					
AGENCY SERVICES	395,120	476,537	449,841	425,512	481,125	425,512
TRANSFER OF TITLE XX	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	4,266,507	3,720,622	4,452,636	4,428,307	4,492,055	4,436,442
EXPENDITURES:						
PERSONNEL	464,541	571,685	591,624	591,324	599,757	599,107
OUT-OF-STATE TRAVEL	7,632	3,678	7,632	7,632	7,632	7,632
IN-STATE TRAVEL	17,442	11,476	17,442	17,963	17,442	17,963
OPERATING EXPENSES	129,692	147,053	69,594	69,594	69,594	69,594
PERINATAL HEPATITIS	20,387	25,173	20,387	20,387	20,387	20,387
COUNTY VACCINES	263,687	327,376	263,687	263,687	263,687	263,687
VACCINES	1,710,347	1,733,229	1,710,945	1,686,616	1,742,229	1,686,616
IMMUNIZATION ACTION PLAN	1,213,711	510,703	191,440	189,266	191,440	189,266

HR, IMMUNIZATION PROGRAM  
101-3213

HEALTH- 60

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ST IMMUNIZATION INFO SYS	68,498	40,825	53,731	53,661	53,731	53,661
TITLE 317			831,325	831,325	831,326	831,326
VACCINES FOR CHILDREN			612,004	611,370	612,005	611,721
CHILD VACCINE	303,574	303,586	39,920	39,644	39,920	39,644
INPHO	24,091					
INFORMATION TECHNOLOGY	452	1,922	452	1,922	452	1,922
PURCHASING ASSESSMENT	31,891	33,354	31,891	33,354	31,891	33,354
STATE COST ALLOCATION	5,736	5,736	5,736	5,736	5,736	5,736
ATTY GENERAL COST ALLOCATION	4,826	4,826	4,826	4,826	4,826	4,826
TOTAL EXPENDITURES:	4,266,507	3,720,622	4,452,636	4,428,307	4,492,055	4,436,442
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				156		226
IMMUNIZATION ACTION PLAN				-11,670		-11,712
ST IMMUNIZATION INFO SYS				-17		-20
TITLE 317				-69		-79
VACCINES FOR CHILDREN				8,693		8,856
CHILD VACCINE				-12		-13
INFORMATION TECHNOLOGY				325		112
PURCHASING ASSESSMENT				-9,031		-9,031
STATE COST ALLOCATION				11,143		11,143
ATTY GENERAL COST ALLOCATION				482		518
TOTAL EXPENDITURES:				0		0

HR, IMMUNIZATION PROGRAM

101-3213

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Recommended State funding will allow increased immunizations for increased caseload. Federal projections show that the number of doses administered will increase from 854,357 in calendar year 2002, to 977,078 in Calendar year 2003. The cost of these vaccines is projected to increase from \$11,536,905 in 2002 to a projected \$15,003,949 in 2003. Based upon federal population estimates, 57.8% of these doses are to be funded by federal Vaccines for Children (VFC) entitlement dollars, 23.2% of the doses are to be funded by federal 317 dollars, and 19.0% is to be funded by the State (\$2,984,421). The SFY03 CAP currently includes \$200,000 of Title XX and \$1,061,104 of general fund. Health Division estimates is lower than the federal estimates, and project only 761,124 doses in SFY04 and 799,180 doses in SFY05. The cost of these doses, at current pricing levels, would be \$11,600,428 in SFY04 and \$12,180,449 in SFY05. Using State Health Division estimates, the budget shortfall in SFY04 would be \$ 942,978 (\$11,600,428 x 19% - \$1,261,104). Using Health Division Estimates, the budget shortfall in SFY05 would be \$ 1,053,181 (\$12,180,449 x 19% - \$1,261,104). Costs in this program are increasing due to population growth and vaccine price increases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			942,978	862,186	1,053,181	921,901
AGENCY SERVICES				80,792		131,280
TOTAL RESOURCES:			942,978	942,978	1,053,181	1,053,181
EXPENDITURES:						
VACCINES			942,978	942,978	1,053,181	1,053,181
TOTAL EXPENDITURES:			942,978	942,978	1,053,181	1,053,181

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				24,487		29,452
VACCINES FOR CHILDREN				-24,487		-29,452
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Budget enhancement in support of computer hardware to sustain the Immunization Registry.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL IMMUNIZATION PROGRAM			25,785	24,625	25,785	24,625
TOTAL RESOURCES:			25,785	24,625	25,785	24,625

HR, IMMUNIZATION PROGRAM  
101-3213

HEALTH- 62

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TITLE 317			23,270	22,655	23,270	22,655
VACCINES FOR CHILDREN			2,515	1,970	2,515	1,970
TOTAL EXPENDITURES:			25,785	24,625	25,785	24,625

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,118,884	1,061,104	2,004,082	1,923,290	2,114,285	1,983,005
REVERSIONS	-1	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	6,136	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,136	0	0	0	0	0
FEDERAL CDC GRANT	24,091	0	0	0	0	0
FEDERAL IMMUNIZATION PROGRAM	2,529,018	1,976,845	2,767,476	2,766,316	2,775,611	2,774,451
FED GRANT- A	5,531	0	0	0	0	0
AGENCY SERVICES	395,120	476,537	449,841	506,304	481,125	556,792
TRANSFER OF TITLE XX	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	4,266,507	3,720,622	5,421,399	5,395,910	5,571,021	5,514,248
EXPENDITURES:						
PERSONNEL	464,541	571,685	591,624	615,811	599,757	628,559
OUT-OF-STATE TRAVEL	7,632	3,678	7,632	7,632	7,632	7,632
IN-STATE TRAVEL	17,442	11,476	17,442	17,963	17,442	17,963
OPERATING EXPENSES	129,692	147,053	69,594	69,750	69,594	69,820
PERINATAL HEPATITIS	20,387	25,173	20,387	20,387	20,387	20,387
COUNTY VACCINES	263,687	327,376	263,687	263,687	263,687	263,687
VACCINES	1,710,347	1,733,229	2,653,923	2,629,594	2,795,410	2,739,797
IMMUNIZATION ACTION PLAN	1,213,711	510,703	191,440	177,596	191,440	177,554
ALL KIDS COUNT			0	0	0	0
ST IMMUNIZATION INFO SYS	68,498	40,825	53,731	53,644	53,731	53,641
TITLE 317			854,595	853,911	854,596	853,902
VACCINES FOR CHILDREN			614,519	597,546	614,520	593,095
CHILD VACCINE	303,574	303,586	39,920	39,632	39,920	39,631
INPHO	24,091	0	0	0	0	0
INFORMATION TECHNOLOGY	452	1,922	452	2,247	452	2,034
PURCHASING ASSESSMENT	31,891	33,354	31,891	24,323	31,891	24,323
STATE COST ALLOCATION	5,736	5,736	5,736	16,879	5,736	16,879
ATTY GENERAL COST ALLOCATION	4,826	4,826	4,826	5,308	4,826	5,344
TOTAL EXPENDITURES:	4,266,507	3,720,622	5,421,399	5,395,910	5,571,021	5,514,248
PERCENT CHANGE:		-12.8%	27.1%	26.5%	2.8%	2.2%
TOTAL POSITIONS:		10.00	10.00	10.00	10.00	10.00

HR, IMMUNIZATION PROGRAM  
101-3213

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

## HR, MATERNAL CHILD HEALTH SERVICES

### 101-3222

#### PROGRAM DESCRIPTION:

The mission of the Maternal and Child Health program is to improve the health of families, with emphasis on women of childbearing age, infants, and children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services. Statutory Authority: NRS 442.120, 442.130, 442.180.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of infants born to women receiving prenatal care in the first trimester to promote healthy birth outcomes. (Annually)	79	76	79	79	80
2.	Nevada's teen birth rate (per 1,000) among 15 to 17 year old females. (Annually)	43	30.6	40	29	28
3.	Percent of newborns screened for metabolic disorders and hemoglobinopathies. (Annually)	99	99	99	99	99
4.	Number of Abstinence Work presentations made by the Governor's Youth Advisory Council. (Annually)	20	75	20	100	100
5.	Number of Search and National Health Services Corps Primary Care provider placements. (Annually)	New		New	139	151
6.	Number of oral health education classes held statewide. (Annually)	New		New	25	30

#### BASE

The base budget has been adjusted to remove one-time costs; establish the Purchasing Assessment category; and reflect negotiated contract rates. This decision also includes the elimination of position #108 - Health Program Specialist 1 due to the elimination of the Birth Defects Registry Grant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,278,551	1,228,137	1,269,653	1,258,971	1,269,653	1,258,891
REVERSIONS	-69,904					
BALANCE FORWARD	43,634	60,647				
BALANCE FORWARD TO NEW YEAR	-60,647					
FEDERAL FUNDS FROM PREV YEAR	7,201	4,210				
FEDERAL FUNDS TO NEW YEAR	-4,209					
FEDERAL PRIMARY CARE GRANT	189,103	292,672	211,528	212,056	211,528	212,056
SSDI GRANT	70,679	91,810	99,683	100,000	99,683	100,000
FEDERAL ABSTINENCE GRANT	153,147	157,534	157,323	157,534	157,323	157,534
FEDERAL SEARCH GRANT	168,029	184,698	184,683	152,000	184,683	152,000
FEDERAL BIRTH DEFECTS REGISTRY GRANT	56,680	68,835		-2,230		-3,003
FEDERAL CORE INJURY GRANT	103,455	52,902	76,523	76,734	76,523	76,734
FEDERAL RECEIPTS - F	6,671					
FEDERAL ORAL HEALTH GRANT	143,663	319,365	318,732	319,365	318,732	319,365
FEDERAL BURDICK GRANT	135,538	160,525	163,622	163,622	163,622	163,622

HR, MATERNAL CHILD HEALTH SERVICES  
101-3222

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL MATERNAL CHILD HEALTH	680,521	821,945	710,438	712,443	719,953	721,958
CLIENT CHARGE	770,492	778,694	821,052	821,685	823,009	823,642
CONTRACT SERVICES CHARGE	11,247					
AGENCY SERVICES	12,907	497,523				
CHARGES FOR SERVICES	129,574	170,978	99,789	100,000	99,789	100,000
INSURANCE RECOVERIES	8,376	47,015	8,376	8,376	8,376	8,376
CO-SPONSOR CONTRIBUTION	91,661	166,664	100,000	100,000	100,000	100,000
PRIVATE GRANT	9,867					
SETTLEMENT INCOME		58,373				
TOTAL RESOURCES:	3,936,236	5,162,527	4,221,402	4,180,556	4,232,874	4,191,175
EXPENDITURES:						
PERSONNEL	1,368,472	1,684,610	1,741,326	1,733,408	1,773,960	1,765,189
OUT-OF-STATE TRAVEL	2,407	4,104	2,407	2,407	2,407	2,407
IN-STATE TRAVEL	13,202	14,400	13,202	13,202	13,202	13,202
OPERATING EXPENSES	125,369	129,684	104,005	114,844	104,005	115,090
UNR PRIMARY CARE	86,813	78,790	70,709	71,237	67,084	67,612
SEARCH PROGRAM	99,593	99,637	107,065	74,382	104,222	71,539
SYSTEM DEVELOPMENT GRANT	23,604	14,796	25,910	26,227	23,300	23,617
MEDICAL/DENTAL EXPENSES	1,179,041	1,325,266	1,255,001	1,241,366	1,253,218	1,239,337
RURAL TRAINING	135,538	160,525	163,622	163,622	163,622	163,622
PRE/POST NATAL PROGRAM	183,000	183,000	183,000	183,000	183,000	183,000
PRIOR YEAR MEDICAL	61,464	208,928	61,464	61,464	61,464	61,464
ORAL DISEASE	143,663	231,044	164,566	165,803	159,752	160,989
FLUORIDATION SYSTEM	6,671					
DENTAL HEALTH INITIATIVE	81,537					
BABY YOUR BABY	134,582	291,594	162,636	162,847	161,383	161,594
ABSTINENCE EDUCATION	153,148	108,257	105,374	105,585	103,434	103,645
BIRTH DEFECTS REGISTRY	17,853	16,738				
INFORMATION SERVICES	5,169	6,828	3,176	3,012	3,176	3,012
BASED CORE INJURY	51,233	2,082	16,097	16,308	13,803	14,014
TEEN PREGNANCY	12,896	497,523				
OSTEOPOROSIS PREVENTION		58,373				
TRAINING	1,773	3,706	1,773	1,773	1,773	1,773
DENTAL DEMO PROJECT	2,575					
FAS WARNING PLACARDS	7,295	2,573				
PURCHASING ASSESSMENT	15,923	16,654	16,654	16,654	16,654	16,654
STATE COST ALLOCATION	13,764	13,764	13,764	13,764	13,764	13,764
ATTY GENERAL COST ALLOCATION	9,651	9,651	9,651	9,651	9,651	9,651
TOTAL EXPENDITURES:	3,936,236	5,162,527	4,221,402	4,180,556	4,232,874	4,191,175
EXISTING POSITIONS:		31.51	30.51	30.51	30.51	30.51



HR, MATERNAL CHILD HEALTH SERVICES  
101-3222

HEALTH- 66

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,242		2,846
FEDERAL MATERNAL CHILD HEALTH				9,730		9,761
TOTAL RESOURCES:				12,972		12,607
EXPENDITURES:						
OPERATING EXPENSES				2,762		3,037
UNR PRIMARY CARE				-2,787		-2,798
SEARCH PROGRAM				-1,997		-2,004
SYSTEM DEVELOPMENT GRANT				-1,314		-1,319
ORAL DISEASE				-4,196		-4,210
ABSTINENCE EDUCATION				-2,070		-2,076
INFORMATION SERVICES				4,135		3,464
BASED CORE INJURY				-964		-962
PURCHASING ASSESSMENT				-3,655		-3,655
STATE COST ALLOCATION				22,094		22,094
ATTY GENERAL COST ALLOCATION				964		1,036
TOTAL EXPENDITURES:				12,972		12,607

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,060		19,927
FEDERAL BIRTH DEFECTS REGISTRY GRANT				2,230		3,003
FEDERAL MATERNAL CHILD HEALTH				23,312		27,909
TOTAL RESOURCES:				41,602		50,839
EXPENDITURES:						
PERSONNEL				76,121		93,743
UNR PRIMARY CARE				-6,096		-7,414
SEARCH PROGRAM				-3,531		-4,438
SYSTEM DEVELOPMENT GRANT				-3,437		-4,461
MEDICAL/DENTAL EXPENSES				-7,960		-8,825
ORAL DISEASE				-6,770		-9,015
BABY YOUR BABY				-1,946		-2,765
ABSTINENCE EDUCATION				-2,230		-3,003

HR, MATERNAL CHILD HEALTH SERVICES  
101-3222

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BASED CORE INJURY				-2,549		-2,983
TOTAL EXPENDITURES:				41,602		50,839

### 303 OCCUPATIONAL STUDIES

This decision unit includes the reclassification of 1 Health Care Eligibility Assistant and 2 Health Care Eligibility Specialist positions as a result of the occupational group study completed by the Department of Personnel proposed to become effective 7/1/03.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL MATERNAL CHILD HEALTH				4,688		4,558
TOTAL RESOURCES:				4,688		4,558
EXPENDITURES:						
PERSONNEL				4,688		4,558
TOTAL EXPENDITURES:				4,688		4,558
NEW POSITIONS:				.00		.00

### ENHANCEMENT

### 605 BUDGET REDUCTIONS

This decision unit includes the elimination of an Admin Asst. 2 position that has been vacant for more than six months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				-39,099		-41,171
OPERATING EXPENSES				-151		-157
BABY YOUR BABY				39,475		41,531
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				0		0
NEW POSITIONS:				-1.00		-1.00

### 710 REPLACEMENT EQUIPMENT

This decision unit includes Novell software maintenance for each FTE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,477	665	1,477	665
FEDERAL PRIMARY CARE GRANT			528	238	528	238
SSDI GRANT			317	143	317	143
FEDERAL ABSTINENCE GRANT			211	95	211	95
FEDERAL SEARCH GRANT			317	143	317	143

HR, MATERNAL CHILD HEALTH SERVICES  
101-3222

HEALTH- 68

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL CORE INJURY GRANT			211	95	211	95
FEDERAL ORAL HEALTH GRANT			633	285	633	285
FEDERAL MATERNAL CHILD HEALTH			2,005	950	2,005	950
CLIENT CHARGE			633	285	633	285
CHARGES FOR SERVICES			211		211	
TOTAL RESOURCES:			6,543	2,899	6,543	2,899
EXPENDITURES:						
UNR PRIMARY CARE			528	238	528	238
SEARCH PROGRAM			317	143	317	143
SYSTEM DEVELOPMENT GRANT			317	143	317	143
ORAL DISEASE			633	285	633	285
BABY YOUR BABY			211		211	
ABSTINENCE EDUCATION			211	95	211	95
INFORMATION SERVICES			4,115	1,900	4,115	1,900
BASED CORE INJURY			211	95	211	95
TOTAL EXPENDITURES:			6,543	2,899	6,543	2,899

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,278,551	1,228,137	1,271,130	1,278,938	1,271,130	1,282,329
REVERSIONS	-69,904	0	0	0	0	0
BALANCE FORWARD	43,634	60,647	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-60,647	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	7,201	4,210	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,209	0	0	0	0	0
FEDERAL PRIMARY CARE GRANT	189,103	292,672	212,056	212,294	212,056	212,294
SSDI GRANT	70,679	91,810	100,000	100,143	100,000	100,143
FEDERAL ABSTINENCE GRANT	153,147	157,534	157,534	157,629	157,534	157,629
FEDERAL SEARCH GRANT	168,029	184,698	185,000	152,143	185,000	152,143
FEDERAL BIRTH DEFECTS REGISTRY GRANT	56,680	68,835	0	0	0	0
FEDERAL CORE INJURY GRANT	103,455	52,902	76,734	76,829	76,734	76,829
FEDERAL RECEIPTS - F	6,671	0	0	0	0	0
FEDERAL ORAL HEALTH GRANT	143,663	319,365	319,365	319,650	319,365	319,650
FEDERAL BURDICK GRANT	135,538	160,525	163,622	163,622	163,622	163,622
FEDERAL MATERNAL CHILD HEALTH	680,521	821,945	712,443	751,123	721,958	765,136
CLIENT CHARGE	770,492	778,694	821,685	821,970	823,642	823,927
CONTRACT SERVICES CHARGE	11,247	0	0	0	0	0
AGENCY SERVICES	12,907	497,523	0	0	0	0
CHARGES FOR SERVICES	129,574	170,978	100,000	100,000	100,000	100,000
INSURANCE RECOVERIES	8,376	47,015	8,376	8,376	8,376	8,376
CO-SPONSOR CONTRIBUTION	91,661	166,664	100,000	100,000	100,000	100,000

HR, MATERNAL CHILD HEALTH SERVICES  
101-3222

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PRIVATE GRANT	9,867	0	0	0	0	0
SETTLEMENT INCOME	0	58,373	0	0	0	0
TOTAL RESOURCES:	3,936,236	5,162,527	4,227,945	4,242,717	4,239,417	4,262,078
EXPENDITURES:						
PERSONNEL	1,368,472	1,684,610	1,741,326	1,775,118	1,773,960	1,822,319
OUT-OF-STATE TRAVEL	2,407	4,104	2,407	2,407	2,407	2,407
IN-STATE TRAVEL	13,202	14,400	13,202	13,202	13,202	13,202
OPERATING EXPENSES	125,369	129,684	104,005	117,455	104,005	117,970
UNR PRIMARY CARE	86,813	78,790	71,237	62,592	67,612	57,638
SEARCH PROGRAM	99,593	99,637	107,382	68,997	104,539	65,240
SYSTEM DEVELOPMENT GRANT	23,604	14,796	26,227	21,619	23,617	17,980
MEDICAL/DENTAL EXPENSES	1,179,041	1,325,266	1,255,001	1,233,406	1,253,218	1,230,512
RURAL TRAINING	135,538	160,525	163,622	163,622	163,622	163,622
PRE/POST NATAL PROGRAM	183,000	183,000	183,000	183,000	183,000	183,000
PRIOR YEAR MEDICAL	61,464	208,928	61,464	61,464	61,464	61,464
ORAL DISEASE	143,663	231,044	165,199	155,122	160,385	148,049
FLUORIDATION SYSTEM	6,671	0	0	0	0	0
DENTAL HEALTH INITIATIVE	81,537	0	0	0	0	0
BABY YOUR BABY	134,582	291,594	162,847	200,376	161,594	200,360
ABSTINENCE EDUCATION	153,148	108,257	105,585	101,380	103,645	98,661
BIRTH DEFECTS REGISTRY	17,853	16,738	0	0	0	0
INFORMATION SERVICES	5,169	6,828	7,291	8,822	7,291	8,173
BASED CORE INJURY	51,233	2,082	16,308	12,890	14,014	10,164
TEEN PREGNANCY	12,896	497,523	0	0	0	0
OSTEOPOROSIS PREVENTION	0	58,373	0	0	0	0
TRAINING	1,773	3,706	1,773	1,773	1,773	1,773
DENTAL DEMO PROJECT	2,575	0	0	0	0	0
FAS WARNING PLACARDS	7,295	2,573	0	0	0	0
PURCHASING ASSESSMENT	15,923	16,654	16,654	12,999	16,654	12,999
STATE COST ALLOCATION	13,764	13,764	13,764	35,858	13,764	35,858
ATTY GENERAL COST ALLOCATION	9,651	9,651	9,651	10,615	9,651	10,687
TOTAL EXPENDITURES:	3,936,236	5,162,527	4,227,945	4,242,717	4,239,417	4,262,078
PERCENT CHANGE:		31.2%	7.4%	7.8%	.3%	.5%
TOTAL POSITIONS:		31.51	30.51	29.51	30.51	29.51

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

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

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

## HR, SPECIAL CHILDREN'S CLINIC 101-3208

### PROGRAM DESCRIPTION:

Special Children's Clinics (SCCs) serve as regional centers, providing comprehensive, family centered, community based, multidisciplinary, early intervention diagnostic, treatment, and follow-up services to families with children who have known or suspected developmental delays or are at risk of becoming developmentally delayed in the areas of cognition, communication, physical development, social and emotional development, and adaptive skills. Although the clinics occasionally serve children up to age twenty-one, children from birth to three years receive priority.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of families satisfied with services at LV SCC based upon periodic surveys. (Annually)	90	96	90	90	90
2.	Number of (eligible) children not receiving treatment services at LV SCC. (Monthly average)	100	106	100	120	120
3.	Percentage of families satisfied with services at Reno SCC based upon periodic surveys. (Annually)	90	97	90	90	90
4.	Number of (eligible) children not receiving treatment services at Reno SCC. (Monthly average)	68	79	68	80	80
5.	Unduplicated number of new children evaluated at LV SCC. (Annually)	1281	981	1281	950	950
6.	Unduplicated number of new children evaluated at Reno SCC. (Annually)	503	628	503	600	600

### BASE

Adjustments have been made to remove one-time costs and adjust rental and contract amounts.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,295,787	4,327,267	4,871,272	4,701,220	4,871,272	4,698,449
REVERSIONS	-76					
SALARY ADJUSTMENT	69,000					
FEDERAL MATERNAL CHILD HEALTH GRANT	439,066	597,616	454,870	454,870	454,870	454,870
CONTRACT SERVICES CHARGE	58,821	31,800	59,000	59,000	59,000	59,000
MEDICAL SERVICES CHARGE	747,371	811,263	747,371	747,371	747,371	747,371
PHOTOCOPY SERVICE CHARGE	659	1,300	659	659	659	659
TRANS FROM OTHER BUDGET SAME FUND	633,971	565,913	1,003,222	1,003,222	1,003,222	1,003,222
TOTAL RESOURCES:	6,244,599	6,335,159	7,136,394	6,966,342	7,136,394	6,963,571
EXPENDITURES:						
PERSONNEL	3,825,921	3,844,603	4,516,616	4,346,454	4,593,849	4,420,916
IN-STATE TRAVEL	9,773	10,063	9,773	9,773	9,773	9,773
OPERATING EXPENSES	839,724	835,619	787,751	787,460	787,751	787,460
EQUIPMENT	3,073					
MEDICAL CONTRACTS/PAYMENTS	1,002,264	1,131,894	973,955	973,955	903,494	903,494

HR, SPECIAL CHILDREN'S CLINIC  
101-3208

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	468,208	439,525	754,923	754,923	748,151	748,151
EARLY CHILDHOOD DEVELOPMENT	58,824	31,799	59,000	59,000	59,000	59,000
INFORMATION SERVICES	11,958	16,291	9,169	9,570	9,169	9,570
TRAINING	17,165	17,323	17,165	17,165	17,165	17,165
PURCHASING ASSESSMENT	7,689	8,042	8,042	8,042	8,042	8,042
TOTAL EXPENDITURES:	6,244,599	6,335,159	7,136,394	6,966,342	7,136,394	6,963,571
EXISTING POSITIONS:		71.58	71.58	71.58	71.58	71.58

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				48,684		47,921
TOTAL RESOURCES:				48,684		47,921
EXPENDITURES:						
OPERATING EXPENSES				41,979		42,776
MEDICAL CONTRACTS/PAYMENTS				-6,662		-6,698
IDEA DIRECT SVS/INFANT ENHANCE PRGRM				-14,937		-14,937
INFORMATION SERVICES				7,058		5,534
PURCHASING ASSESSMENT				2,558		2,558
STATEWIDE COST ALLOCATION				18,688		18,688
TOTAL EXPENDITURES:				48,684		47,921

**200 DEMOGRAPHICS/CASELOAD CHANGES**

The recommended funding will allow diagnostic and treatment services to be provided to the children in the Special Children's Clinics. Based on Excel linear caseload projections from past data points, the SFY04 caseload is projected at 5,239. The SFY05 caseload is projected at 5,439. Actual SFY01 caseload was 4,314. Therefore the SFY04 growth is 925 children at \$1,477 per child = \$1,366,225. SFY05 growth over SFY01 is 1,125 children at \$1,477 per child = \$1,661,625.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,366,225	1,366,225	1,661,625	1,661,625
TOTAL RESOURCES:			1,366,225	1,366,225	1,661,625	1,661,625
EXPENDITURES:						
OPERATING EXPENSES			1,615	1,615	4,415	4,415
MEDICAL CONTRACTS/PAYMENTS			1,364,610	1,364,610	1,657,210	1,657,210
TOTAL EXPENDITURES:			1,366,225	1,366,225	1,661,625	1,661,625

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				154,812		182,257
FEDERAL MATERNAL CHILD HEALTH GRANT				14,307		17,306
TOTAL RESOURCES:				169,119		199,563
EXPENDITURES:						
PERSONNEL				180,648		214,090
IDEA DIRECT SVS/INFANT ENHANCE PRGRM				-11,529		-14,527
TOTAL EXPENDITURES:				169,119		199,563

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit will reduce the treatment waiting lists. This amount is computed by multiplying the 163 (1/2 of the children on the current treatment waiting list) x the \$3,094 average cost to provide treatment to each child. From past experience, 33% of all children receiving diagnosis require treatment. The total cost of treatment services in SFY01 was \$4,468,311, divided by the unduplicated treatment count of 1,444 - a cost per child of \$3,094.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				504,322		504,322
TOTAL RESOURCES:				504,322		504,322
EXPENDITURES:						
OPERATING EXPENSES				3,171		3,171
MEDICAL CONTRACTS/PAYMENTS				501,151		501,151
TOTAL EXPENDITURES:				504,322		504,322

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit will reduce the initial appointment waiting list. This amount is computed by multiplying the 110 (1/2 of the children on the current initial appointment waiting list who will not require treatment) x the \$684 average cost to provide a diagnosis to each child. From past experience, 66% of all children receiving diagnosis do not require treatment. The total cost of diagnosis services in SFY01 was \$1,962,152, divided by the unduplicated treatment count of 2,870 - a cost per child of \$684.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				75,240		75,240
TOTAL RESOURCES:				75,240		75,240

HR, SPECIAL CHILDREN'S CLINIC  
101-3208

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				2,140		2,140
MEDICAL CONTRACTS/PAYMENTS				73,100		73,100
TOTAL EXPENDITURES:				75,240		75,240

**605 BUDGET REDUCTIONS**

This decision unit will eliminate 2.51 FTE, 2 - Public Service Intern positions and an Admin Asst. position. All three positions have been vacant for over a year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-35,827		-37,626
FEDERAL MATERNAL CHILD HEALTH GRANT				-69,836		-73,620
TOTAL RESOURCES:				-105,663		-111,246
EXPENDITURES:						
PERSONNEL				-104,719		-110,341
OPERATING EXPENSES				-380		-395
INFORMATION SERVICES				-564		-510
TOTAL EXPENDITURES:				-105,663		-111,246
NEW POSITIONS:				-2.51		-2.51

**710 REPLACEMENT EQUIPMENT**

This decision unit includes software maintenance. The software is required for each computer workstation to be functional and effective and to provide communications, including internet capabilities for the FTE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,715	6,175	13,715	6,175
FEDERAL MATERNAL CHILD HEALTH GRANT			1,266	570	1,266	570
TRANS FROM OTHER BUDGET SAME FUND			1,055	475	1,055	475
TOTAL RESOURCES:			16,036	7,220	16,036	7,220
EXPENDITURES:						
OPERATING EXPENSES			14,981	6,745	14,981	6,745
IDEA DIRECT SVS/INFANT ENHANCE PRGRM			1,055	475	1,055	475
TOTAL EXPENDITURES:			16,036	7,220	16,036	7,220



HR, SPECIAL CHILDREN'S CLINIC  
101-3208

HEALTH- 74

**900 TRANSFER IN FROM DCFS ECS FIRST STEP PROGRAM**

This decision unit recommends transferring the First Step Program within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget (BA 3208).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,274,907	1,287,045	1,314,003	1,330,763
CLIENT CHARGE			13,790	11,975	13,790	11,975
TITLE XIX - MEDICAID			24,875	24,875	24,875	24,875
TITLE XIX - WAIVER			236,088	266,820	236,088	275,321
TRANS FROM OTHER BUDGET SAME FUND			245,299	245,299	245,299	245,299
TOTAL RESOURCES:			1,794,959	1,836,014	1,834,055	1,888,233
EXPENDITURES:						
PERSONNEL			1,440,732	1,481,429	1,479,443	1,538,181
IDEA DIRECT SVS/INFANT ENHANCE PRGRM			122,548	111,333	122,548	106,805
FIRST STEP			231,679	237,510	232,064	238,049
INFORMATION SERVICES				5,742		5,198
TOTAL EXPENDITURES:			1,794,959	1,836,014	1,834,055	1,888,233
NEW POSITIONS:			25.56	25.56	25.56	25.56

**902 TRANSFER IN FROM DCFS HAPPY PROGRAM**

Recommends transferring the Home Activities Program for Parents and Youth (HAPPY) within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			510,506	527,951	527,069	553,629
CLIENT CHARGE			110	110	110	110
CONTRACT SERVICES CHARGE			215,342	215,342	215,342	215,342
TITLE XIX - MEDICAID			6,432	6,432	6,432	7,208
TITLE XIX - WAIVER			55,540	55,540	55,540	55,540
TRANS FROM OTHER BUDGET SAME FUND			277,704	252,832	277,410	252,538
TOTAL RESOURCES:			1,065,634	1,058,207	1,081,903	1,084,367
EXPENDITURES:						
PERSONNEL			669,693	696,864	685,636	724,596
HAPPY PROGRAM			145,243	137,095	145,406	136,350
IDEA DIRECT SVS/INFANT ENHANCE PRGRM			183,358	154,408	183,521	153,818
MEDICAID REIMBURSEMENT			6,067	6,067	6,067	6,067
INFORMATION SERVICES				2,500		2,263
CHILD CARE DEVELOPMENT BLOCK GRANT			61,273	61,273	61,273	61,273

HR, SPECIAL CHILDREN'S CLINIC  
101-3208

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			1,065,634	1,058,207	1,081,903	1,084,367
NEW POSITIONS:			11.13	11.13	11.13	11.13

**904 TRANSFER IN FROM DCFS INFANT ENHANCEMENT PROGRAM**

This decision unit transfers the Infant Enhancement Program from the Division of Child and Family Services budget account 3281 to the Health Division's Special Children's Clinic budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			82,670	88,770	82,820	90,293
TRANS FROM OTHER BUDGET SAME FUND			90,662	90,662	90,939	90,939
TOTAL RESOURCES:			173,332	179,432	173,759	181,232
EXPENDITURES:						
PERSONNEL			164,751	169,793	165,178	171,647
IDEA DIRECT SVS/INFANT ENHANCE PRGRM			8,581	9,075	8,581	9,075
INFORMATION SERVICES				564		510
TOTAL EXPENDITURES:			173,332	179,432	173,759	181,232
NEW POSITIONS:			2.51	2.51	2.51	2.51

**906 TRANSFER FROM DCFS 1ST STEP M201**

Recommends transferring the funding for caseload growth for the First Step Program within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				96,390		127,488
TITLE XIX - MEDICAID				2,970		4,377
TITLE XIX - WAIVER				34,209		50,427
TOTAL RESOURCES:				133,569		182,292
EXPENDITURES:						
PERSONNEL				107,300		154,745
IN-STATE TRAVEL				10,080		13,440
OPERATING EXPENSES				10,224		13,497
EQUIPMENT				3,261		
INFORMATION SERVICES				2,704		610
TOTAL EXPENDITURES:				133,569		182,292
NEW POSITIONS:				3.00		3.00

HR, SPECIAL CHILDREN'S CLINIC  
101-3208

HEALTH- 76

**907 TRANSFER FROM DCFS E326 WAITING LIST**

Recommends transferring the funding for the reduction in waitlist for the First Step Program within the Division of Child and Family Services to the Division of Health, Special Children's Clinic budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				100,586		123,667
TITLE XIX - MEDICAID				2,970		4,377
TITLE XIX - WAIVER				34,209		50,427
TOTAL RESOURCES:				137,765		178,471
EXPENDITURES:						
PERSONNEL				106,019		152,664
IN-STATE TRAVEL				9,990		13,320
OPERATING EXPENSES				9,009		11,877
EQUIPMENT				7,453		
INFORMATION SERVICES				5,294		610
TOTAL EXPENDITURES:				137,765		178,471
NEW POSITIONS:				3.00		3.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,295,787	4,327,267	8,119,295	8,921,593	8,470,504	9,364,203
REVERSIONS	-76	0	0	0	0	0
SALARY ADJUSTMENT	69,000	0	0	0	0	0
FEDERAL MATERNAL CHILD HEALTH GRANT	439,066	597,616	456,136	399,911	456,136	399,126
CLIENT CHARGE			13,900	12,085	13,900	12,085
CONTRACT SERVICES CHARGE	58,821	31,800	274,342	274,342	274,342	274,342
MEDICAL SERVICES CHARGE	747,371	811,263	747,371	747,371	747,371	747,371
PHOTOCOPY SERVICE CHARGE	659	1,300	659	659	659	659
TITLE XIX - MEDICAID			31,307	37,247	31,307	40,837
TITLE XIX - WAIVER			291,628	390,778	291,628	431,715
TRANS FROM OTHER BUDGET SAME FUND	633,971	565,913	1,617,942	1,592,490	1,617,925	1,592,473
TOTAL RESOURCES:	6,244,599	6,335,159	11,552,580	12,376,476	11,903,772	12,862,811
EXPENDITURES:						
PERSONNEL	3,825,921	3,844,603	6,791,792	6,983,788	6,924,106	7,266,498
IN-STATE TRAVEL	9,773	10,063	9,773	29,843	9,773	36,533
OPERATING EXPENSES	839,724	835,619	804,347	861,963	807,147	871,686
EQUIPMENT	3,073	0	0	10,714	0	0
HAPPY PROGAM			145,243	137,095	145,406	136,350
MEDICAL CONTRACTS/PAYMENTS	1,002,264	1,131,894	2,338,565	2,906,154	2,560,704	3,128,257
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	468,208	439,525	1,070,465	1,003,748	1,063,856	988,860

HR, SPECIAL CHILDREN'S CLINIC  
101-3208

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EARLY CHILDHOOD DEVELOPMENT	58,824	31,799	59,000	59,000	59,000	59,000
MEDICAID REIMBURSEMENT			6,067	6,067	6,067	6,067
FIRST STEP			231,679	237,510	232,064	238,049
INFORMATION SERVICES	11,958	16,291	9,169	32,868	9,169	23,785
CHILD CARE DEVELOPMENT BLOCK GRANT			61,273	61,273	61,273	61,273
TRAINING	17,165	17,323	17,165	17,165	17,165	17,165
PURCHASING ASSESSMENT	7,689	8,042	8,042	10,600	8,042	10,600
STATEWIDE COST ALLOCATION			0	18,688	0	18,688
TOTAL EXPENDITURES:	6,244,599	6,335,159	11,552,580	12,376,476	11,903,772	12,862,811
PERCENT CHANGE:		1.5%	85.0%	98.2%	3.0%	3.9%
TOTAL POSITIONS:		71.58	110.78	114.27	110.78	114.27

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, WIC FOOD SUPPLEMENT

### 101-3214

**PROGRAM DESCRIPTION:**

The purpose of the Women, Infants, and Children (WIC) Program is to improve the nutritional health status of low-income women, infants, and young children to age five during critical periods of growth and development. This is accomplished by providing eligible participants with nutrition education, vouchers for supplemental foods, and referral to other community resources.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of WIC infants partially breastfed. (Annually)	56	54	60	62	64
2.	Percent of WIC-eligible clients served. (Monthly)	77.5	75.2	77.5	77.5	77.5
3.	Percentage of infants introduced to solid food at four months of age or older. (Monthly)	82.5	84.35	85	88	90
4.	Total number of women served (pregnant, breastfeeding, and postpartum). (Monthly)	10200	9977	10200	10500	10500
5.	Total number of infants served. (Monthly)	10200	10525	10200	11000	11000
6.	Total number of children served. (Monthly)	20400	17961	20400	20500	21500

**BASE**

The base budget has been adjusted to remove one-time costs; adjust contract and lease rates; and transfer funds to the Purchasing Assessment category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	33,290	35,768				
BALANCE FORWARD TO NEW YEAR	-35,768					
FEDERAL FUNDS FROM PREV YEAR	57,403	62,192				
FEDERAL FUNDS TO NEW YEAR	-62,191					
FED TITLE XXI	28,850	112,500	28,850	28,850	28,850	28,850
USDA WIC PROGRAM	22,020,105	23,017,340	25,754,967	25,754,967	25,754,967	25,763,229
PRIOR YEAR REFUNDS	23,012	31,144	23,305	23,305	23,305	23,305
REBATE	9,298,654	8,064,392	9,298,654	9,298,654	9,298,654	9,298,654
MISCELLANEOUS REVENUE	14,555	21,725	14,555	14,555	14,555	14,555
INTEREST INCOME	4,719	8,563	4,719	4,719	4,719	4,719
<b>TOTAL RESOURCES:</b>	<b>31,382,629</b>	<b>31,353,624</b>	<b>35,125,050</b>	<b>35,125,050</b>	<b>35,125,050</b>	<b>35,133,312</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,027,009	1,241,625	1,248,564	1,248,564	1,275,840	1,275,840
OUT-OF-STATE TRAVEL	4,606	9,533	4,606	4,606	4,606	4,606
IN-STATE TRAVEL	46,478	41,630	46,478	46,478	46,478	46,478
OPERATING EXPENSES	520,678	519,089	526,810	505,300	527,341	505,831
EQUIPMENT	39,966					
AID TO INDIVIDUALS	15,837,287	15,568,015	18,070,998	18,093,850	18,043,191	18,066,043

HR, WIC FOOD SUPPLEMENT  
101-3214

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
VENDOR REFUNDS	23,305	36,265	23,305	23,305	23,305	23,305
AID TO INDIV (REBATES)	9,298,653	8,151,827	9,298,654	9,298,654	9,298,654	9,298,654
CENTRAL BANK CONTRACT	33,072	33,277	33,100	33,100	33,100	33,100
CONTRACTS-LOCAL AGENCY	4,412,028	4,969,064	5,595,538	5,595,538	5,745,538	5,745,538
PROGRAM INCOME	11,786	14,600	14,555	14,555	14,555	14,555
INFORMATION SERVICES	32,542	253,123	29,467	28,125	29,467	28,125
TRAINING	57	145	57	57	57	57
HEALTH PASSPORT	12,393	325,000	150,000	150,000		8,262
EBT/ESD	28,850	112,500	28,850	28,850	28,850	28,850
UTILITIES	10,240	6,897	10,240	10,240	10,240	10,240
RESERVE		27,206				
PURCHASING ASSESSMENT	3,260	3,409	3,409	3,409	3,409	3,409
STATE COST ALLOCATION	23,528	23,528	23,528	23,528	23,528	23,528
ATTY GENERAL COST ALLOCATION	16,891	16,891	16,891	16,891	16,891	16,891
TOTAL EXPENDITURES:	31,382,629	31,353,624	35,125,050	35,125,050	35,125,050	35,133,312
EXISTING POSITIONS:		26.79	26.79	26.79	26.79	26.79

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				1,079		1,220
AID TO INDIVIDUALS				-38,260		-38,851
INFORMATION SERVICES				2,213		1,779
HEALTH PASSPORT				-2,771		-2,771
EBT/ESD				-1,585		-827
PURCHASING ASSESSMENT				3,854		3,854
STATE COST ALLOCATION				33,783		33,783
ATTY GENERAL COST ALLOCATION				1,687		1,813
TOTAL EXPENDITURES:				0		0

HR, WIC FOOD SUPPLEMENT  
101-3214

HEALTH- 80

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				61,697		82,633
AID TO INDIVIDUALS				-61,697		-82,633
TOTAL EXPENDITURES:				0		0

### ENHANCEMENT

#### 710 REPLACEMENT EQUIPMENT

This Decision Unit requests revenue and expenditure authority for Novell Operating System software licenses from the manufacturer for SFY 2004 and SFY 2005. The software is required for each computer workstation to be functional and effective and to provide communications, including internet capabilities for the FTE. This decision unit only addresses the expenditures needed for existing FTE's. Funding for this decision unit is 100% federal. All contractor-operated clinics provided by the WIC program will have the maintenance required for communications, including internet.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USDA WIC PROGRAM			14,007	4,159	14,007	4,159
TOTAL RESOURCES:			14,007	4,159	14,007	4,159
EXPENDITURES:						
INFORMATION SERVICES			14,007	4,159	14,007	4,159
TOTAL EXPENDITURES:			14,007	4,159	14,007	4,159

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	33,290	35,768	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-35,768	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	57,403	62,192	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-62,191	0	0	0	0	0
FED TITLE XXI	28,850	112,500	28,850	28,850	28,850	28,850
USDA WIC PROGRAM	22,020,105	23,017,340	25,768,974	25,759,126	25,768,974	25,767,388
PRIOR YEAR REFUNDS	23,012	31,144	23,305	23,305	23,305	23,305
REBATE	9,298,654	8,064,392	9,298,654	9,298,654	9,298,654	9,298,654
MISCELLANEOUS REVENUE	14,555	21,725	14,555	14,555	14,555	14,555

HR, WIC FOOD SUPPLEMENT  
101-3214

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTEREST INCOME	4,719	8,563	4,719	4,719	4,719	4,719
TOTAL RESOURCES:	31,382,629	31,353,624	35,139,057	35,129,209	35,139,057	35,137,471
EXPENDITURES:						
PERSONNEL	1,027,009	1,241,625	1,248,564	1,310,261	1,275,840	1,358,473
OUT-OF-STATE TRAVEL	4,606	9,533	4,606	4,606	4,606	4,606
IN-STATE TRAVEL	46,478	41,630	46,478	46,478	46,478	46,478
OPERATING EXPENSES	520,678	519,089	526,810	506,379	527,341	507,051
EQUIPMENT	39,966	0	0	0	0	0
AID TO INDIVIDUALS	15,837,287	15,568,015	18,070,998	17,993,893	18,043,191	17,944,559
VENDOR REFUNDS	23,305	36,265	23,305	23,305	23,305	23,305
AID TO INDIV (REBATES)	9,298,653	8,151,827	9,298,654	9,298,654	9,298,654	9,298,654
CENTRAL BANK CONTRACT	33,072	33,277	33,100	33,100	33,100	33,100
CONTRACTS-LOCAL AGENCY	4,412,028	4,969,064	5,595,538	5,595,538	5,745,538	5,745,538
PROGRAM INCOME	11,786	14,600	14,555	14,555	14,555	14,555
INFORMATION SERVICES	32,542	253,123	43,474	34,497	43,474	34,063
TRAINING	57	145	57	57	57	57
HEALTH PASSPORT	12,393	325,000	150,000	147,229	0	5,491
EBT/ESD	28,850	112,500	28,850	27,265	28,850	28,023
UTILITIES	10,240	6,897	10,240	10,240	10,240	10,240
RESERVE	0	27,206	0	0	0	0
PURCHASING ASSESSMENT	3,260	3,409	3,409	7,263	3,409	7,263
STATE COST ALLOCATION	23,528	23,528	23,528	57,311	23,528	57,311
ATTY GENERAL COST ALLOCATION	16,891	16,891	16,891	18,578	16,891	18,704
TOTAL EXPENDITURES:	31,382,629	31,353,624	35,139,057	35,129,209	35,139,057	35,137,471
PERCENT CHANGE:		-.2%	12.0%	11.9%	.0%	.0%
TOTAL POSITIONS:		26.79	26.79	26.79	26.79	26.79

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

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

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



## HR, EMERGENCY MEDICAL SERVICES

### 101-3235

**PROGRAM DESCRIPTION:**

The purpose of the Emergency Medical Services program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of complaint investigations conducted within established priority timeframe. (Annually)	100	100	100	100	100
2.	Percent of state's population who have access to trauma care. (Annually)	86	86	86	86	86
3.	Percent of EMS vehicles within compliance for equipment standards. (Annually)	100	100	100	100	100
4.	Number of certifications issued. (Annually)	2465	2169	3500	2300	3000
5.	Number of ambulance services (and fire fighting agencies) permitted. (Annually)	62	3	62	75	75
6.	Number of ambulance attendant licenses issued. (Annually)	1300	300	400	690	1200
7.	Number of training curricula approved. (Annually)	270	480	275	500	520

**BASE**

The base budget has been adjusted to remove one-time costs, annualize Grants and Training categories, and establish a Reserve category as directed by the Legislature.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	676,259	691,936	743,528	740,004	750,339	747,062
REVERSIONS	-21,372					
BALANCE FORWARD	25,585	11,920	6,400	6,400	6,400	6,400
BALANCE FORWARD TO NEW YEAR	-11,920					
FEDERAL RECEIPTS-C	2,941					
LICENSES AND FEES	14,993	12,855	18,120	18,120	30,000	30,000
CERTIFICATION FEES	7,748	7,531	11,345	11,345	15,015	15,015
TOTAL RESOURCES:	694,234	724,242	779,393	775,869	801,754	798,477
EXPENDITURES:						
PERSONNEL	449,381	473,894	527,415	527,415	537,816	537,816
IN-STATE TRAVEL	21,959	22,907	24,374	24,374	24,374	24,374
OPERATING EXPENSES	76,015	73,507	77,568	75,195	77,648	75,522
TRAINING - EMS	9,611	10,780	9,611	9,611	9,611	9,611
GRANTS - EMS	19,974	18,375	18,120	18,120	30,000	30,000
EMS RURAL INITIATIVE	4,345	5,574	4,395	4,395	4,395	4,395
EMS ADVISORY COMMITTEE	9,409	6,500	6,056	6,214	6,056	6,214

HR, EMERGENCY MEDICAL SERVICES  
101-3235

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RADIO NETWORK	102,026	104,700	103,922	102,540	103,922	102,540
INFORMATION SERVICES	1,131	1,204	1,131	1,204	1,131	1,204
RESERVE		6,400	6,400	6,400	6,400	6,400
PURCHASING ASSESSMENT	383	401	401	401	401	401
TOTAL EXPENDITURES:	694,234	724,242	779,393	775,869	801,754	798,477
EXISTING POSITIONS:		10.02	10.02	10.02	10.02	10.02

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,372		11,474
TOTAL RESOURCES:				5,372		11,474
EXPENDITURES:						
OPERATING EXPENSES				-248		-106
GRANTS - EMS				-632		-632
RADIO NETWORK				4,625		10,798
INFORMATION SERVICES				1,047		834
PURCHASING ASSESSMENT				-52		-52
STATEWIDE COST ALLOCATION				632		632
TOTAL EXPENDITURES:				5,372		11,474

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,799		31,251
TOTAL RESOURCES:				24,799		31,251
EXPENDITURES:						
PERSONNEL				24,799		31,251
TOTAL EXPENDITURES:				24,799		31,251

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision units requests to adjust base to delete PCN 0004 Seq# 10004-Administrative Assist I. This revenue is needed to meet annual software licensing and maintenance agreements.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-33,768	-35,862	-34,773	-37,659
TOTAL RESOURCES:			-33,768	-35,862	-34,773	-37,659
EXPENDITURES:						
PERSONNEL			-33,571	-35,451	-34,576	-37,266
OPERATING EXPENSES			-197	-186	-197	-190
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:			-33,768	-35,862	-34,773	-37,659
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**605 BUDGET REDUCTIONS**

This decision unit eliminates an Admin Asst. 1 position that has been vacant for over two years.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-21,184		-22,471
TOTAL RESOURCES:				-21,184		-22,471
EXPENDITURES:						
PERSONNEL				-20,992		-22,286
OPERATING EXPENSES				-77		-81
INFORMATION SERVICES				-115		-104
TOTAL EXPENDITURES:				-21,184		-22,471
NEW POSITIONS:				-.51		-.51

**710 REPLACEMENT EQUIPMENT**

This decision unit uses salary savings from a deleted position (E500) to fund the annual maintenance and software licensing costs of the EM-STAT EMS/Pre-hospital data collection program and web-hosting fees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,014	48,121	23,208	41,489
TOTAL RESOURCES:			29,014	48,121	23,208	41,489

HR, EMERGENCY MEDICAL SERVICES  
101-3235

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RADIO NETWORK				19,107		18,281
INFORMATION SERVICES			29,014	29,014	23,208	23,208
TOTAL EXPENDITURES:			29,014	48,121	23,208	41,489

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	676,259	691,936	738,774	761,250	738,774	771,146
REVERSIONS	-21,372	0	0	0	0	0
BALANCE FORWARD	25,585	11,920	6,400	6,400	6,400	6,400
BALANCE FORWARD TO NEW YEAR	-11,920	0	0	0	0	0
FEDERAL RECEIPTS-C	2,941	0	0	0	0	0
LICENSES AND FEES	14,993	12,855	18,120	18,120	30,000	30,000
CERTIFICATION FEES	7,748	7,531	11,345	11,345	15,015	15,015
TOTAL RESOURCES:	694,234	724,242	774,639	797,115	790,189	822,561
EXPENDITURES:						
PERSONNEL	449,381	473,894	493,844	495,771	503,240	509,515
IN-STATE TRAVEL	21,959	22,907	24,374	24,374	24,374	24,374
OPERATING EXPENSES	76,015	73,507	77,371	74,684	77,451	75,145
TRAINING - EMS	9,611	10,780	9,611	9,611	9,611	9,611
GRANTS - EMS	19,974	18,375	18,120	17,488	30,000	29,368
EMS RURAL INITIATIVE	4,345	5,574	4,395	4,395	4,395	4,395
EMS ADVISORY COMMITTEE	9,409	6,500	6,056	6,214	6,056	6,214
RADIO NETWORK	102,026	104,700	103,922	126,272	103,922	131,619
INFORMATION SERVICES	1,131	1,204	30,145	30,925	24,339	24,939
RESERVE	0	6,400	6,400	6,400	6,400	6,400
PURCHASING ASSESSMENT	383	401	401	349	401	349
STATEWIDE COST ALLOCATION			0	632	0	632
TOTAL EXPENDITURES:	694,234	724,242	774,639	797,115	790,189	822,561
PERCENT CHANGE:		3.4%	10.7%	13.9%	2.0%	3.2%
TOTAL POSITIONS:		10.02	9.02	8.51	9.02	8.51

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

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

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

## HR HEALTH ALCOHOL & DRUG REHABILITATION

### 101-3170

#### PROGRAM DESCRIPTION:

The mission of the Bureau of Alcohol and Drug Abuse is to reduce the impact of substance abuse in Nevada. This is accomplished by identifying and responding to the alcohol and drug concerns of Nevadans, facilitating a continuum of care through quality education, prevention, and treatment services by providing regulatory oversight and funding for community-based, public and private nonprofit organizations. Statutory Authority: NRS 458.025.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	The percent that the general school population 30-day usage of alcohol (1 or more times in the past 30 days) is greater than the percent reported by program participants. (Annually)	New	38.3	New	39	39
2.	The percent that the general school population 30-day usage of marijuana (1 or more times in the past 30 days) is greater than the percent reported by program participants. (Annually)	New	5.3	New	6	6
3.	Increase the amount of prevention and treatment funds available to support programs. (Annually)	New	12.7	2	2	2
4.	Number of adult treatment admissions. (Annually)	New	9993	11000	10000	10000
5.	Number of adolescent treatment admissions. (Annually)	1200	1286	1200	1300	1300
6.	Percent of clients successfully completing treatment. (Annually)	New	58	New	60	60

#### BASE

The base budget has been adjusted by removing one-time costs; annualizing full staff support costs such as in-state travel; and fulfilling maintenance of effort obligation in funding in categories such as State Alcohol Grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,075,984	3,072,480	3,171,296	3,111,885	3,185,832	3,126,771
REVERSIONS	-4,979					
BALANCE FORWARD	97,877	773,356	86,448		86,448	
BALANCE FORWARD TO NEW YEAR	-773,356					
FED DATA COLLECTION SYSTEM	41,124	41,124	41,124	41,124	41,124	41,124
FED DOE GRANT	154,642	168,000				
FED PREVENTION & EDUCATION	428,857	428,857	428,857	428,857	428,857	428,857
FED SAPT GRANT	10,557,902	13,057,217	13,248,828	13,248,828	13,250,128	13,250,128
CERTIFICATES	17,411	21,500	17,411	17,248	17,411	17,248
CONTRACT SERVICES CHARGE	135,153					
AGENCY SERVICES		200,000	200,000	200,000		
TRANSFER FROM HEALTH DIVISION	31,021					
TRNS FROM HUMAN RESOURCES	1,000,000					
TOTAL RESOURCES:	14,761,636	17,762,534	17,193,964	17,047,942	17,009,800	16,864,128

HR HEALTH ALCOHOL & DRUG REHABILITATION  
101-3170

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	1,188,189	1,340,017	1,479,256	1,479,256	1,514,956	1,514,956
IN-STATE TRAVEL	32,653	32,652	33,093	33,093	33,093	33,093
OPERATING EXPENSES	167,783	149,241	100,483	97,342	100,483	97,342
STATE ALCOHOL GRANTS	2,319,508	2,291,339	2,375,976	2,319,508	2,375,626	2,319,508
ADOLESCENT TREATMENT GRANTS	325,476	674,524				
ALCOHOL PROGRAM	31,021					
CERTIFICATION PROGRAM	8,323	11,915	17,411	17,248	17,411	17,248
CYMH GRANT	148,484	168,000				
TOBACCO GRANT		200,000	200,000	200,000		
NEEDS ASSESSMENT	135,153					
INFORMATION SERVICES	8,215	18,651	3,106	3,304	3,106	3,304
BLOCK GRANT	9,939,159	12,332,030	12,440,475	12,440,475	12,420,961	12,420,961
TRAINING	5,297	5,298	5,297	5,297	5,297	5,297
FED. DRUG FREE SCHOOLS	428,857	428,857	428,857	428,857	428,857	428,857
RESERVE		86,448	86,448		86,448	
PURCHASING ASSESSMENT	950	994	994	994	994	994
STATEWIDE COST ALLOCATION	22,568	22,568	22,568	22,568	22,568	22,568
TOTAL EXPENDITURES:	14,761,636	17,762,534	17,193,964	17,047,942	17,009,800	16,864,128
EXISTING POSITIONS:		25.00	25.00	25.00	25.00	25.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,444		4,129
TOTAL RESOURCES:				4,444		4,129
EXPENDITURES:						
OPERATING EXPENSES				2,131		2,349
INFORMATION SERVICES				2,313		1,780
BLOCK GRANT				-16,218		-16,218
PURCHASING ASSESSMENT				549		549
STATEWIDE COST ALLOCATION				15,669		15,669
TOTAL EXPENDITURES:				4,444		4,129

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				27,147		32,154
TOTAL RESOURCES:				27,147		32,154
EXPENDITURES:						
PERSONNEL				61,697		73,077
BLOCK GRANT				-34,550		-40,923
TOTAL EXPENDITURES:				27,147		32,154

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit requests allocation of funds within existing Maintenance of Effort (MOE) requirements to support the annual Microsoft and Novell licensing and maintenance agreements and the replacement of computer hardware in proportion to the funding source for each position. The Division follows the DoIT standard of replacement every four years.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,932	6,238	8,532	5,940
FED SAPT GRANT			10,443	8,935	9,143	7,533
TOTAL RESOURCES:			19,375	15,173	17,675	13,473
EXPENDITURES:						
INFORMATION SERVICES			8,932	6,238	8,532	5,940
BLOCK GRANT			10,443	8,935	9,143	7,533
TOTAL EXPENDITURES:			19,375	15,173	17,675	13,473

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			64,078		49,942	

HR HEALTH ALCOHOL & DRUG REHABILITATION

101-3170

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,075,984	3,072,480	3,244,306	3,149,714	3,244,306	3,168,994
REVERSIONS	-4,979	0	0	0	0	0
BALANCE FORWARD	97,877	773,356	86,448	0	86,448	0
BALANCE FORWARD TO NEW YEAR	-773,356	0	0	0	0	0
FED DATA COLLECTION SYSTEM	41,124	41,124	41,124	41,124	41,124	41,124
FED DOE GRANT	154,642	168,000	0	0	0	0
FED PREVENTION & EDUCATION	428,857	428,857	428,857	428,857	428,857	428,857
FED SAPT GRANT	10,557,902	13,057,217	13,259,271	13,257,763	13,259,271	13,257,661
CERTIFICATES	17,411	21,500	17,411	17,248	17,411	17,248
CONTRACT SERVICES CHARGE	135,153	0	0	0	0	0
AGENCY SERVICES	0	200,000	200,000	200,000	0	0
TRANSFER FROM HEALTH DIVISION	31,021	0	0	0	0	0
TRNS FROM HUMAN RESOURCES	1,000,000	0	0	0	0	0
TOTAL RESOURCES:	14,761,636	17,762,534	17,277,417	17,094,706	17,077,417	16,913,884
EXPENDITURES:						
PERSONNEL	1,188,189	1,340,017	1,479,256	1,540,953	1,514,956	1,588,033
OUT-OF-STATE TRAVEL			0	0	0	0
IN-STATE TRAVEL	32,653	32,652	33,093	33,093	33,093	33,093
OPERATING EXPENSES	167,783	149,241	100,483	99,473	100,483	99,691
EQUIPMENT			0	0	0	0
STATE ALCOHOL GRANTS	2,319,508	2,291,339	2,440,054	2,319,508	2,425,568	2,319,508
ADOLESCENT TREATMENT GRANTS	325,476	674,524	0	0	0	0
ALCOHOL PROGRAM	31,021	0	0	0	0	0
CERTIFICATION PROGRAM	8,323	11,915	17,411	17,248	17,411	17,248
CYMH GRANT	148,484	168,000	0	0	0	0
TOBACCO GRANT	0	200,000	200,000	200,000	0	0
NEEDS ASSESSMENT	135,153	0	0	0	0	0
INFORMATION SERVICES	8,215	18,651	12,038	11,855	11,638	11,024
BLOCK GRANT	9,939,159	12,332,030	12,450,918	12,398,642	12,430,104	12,371,353
TRAINING	5,297	5,298	5,297	5,297	5,297	5,297
FED. DRUG FREE SCHOOLS	428,857	428,857	428,857	428,857	428,857	428,857
AIDS OR GRANTS TO NON-PROFITS			0	0	0	0
RESERVE	0	86,448	86,448	0	86,448	0
PURCHASING ASSESSMENT	950	994	994	1,543	994	1,543
STATEWIDE COST ALLOCATION	22,568	22,568	22,568	38,237	22,568	38,237
TOTAL EXPENDITURES:	14,761,636	17,762,534	17,277,417	17,094,706	17,077,417	16,913,884
PERCENT CHANGE:		19.7%	16.5%	15.8%	-1.2%	-1.1%
TOTAL POSITIONS:		25.00	25.00	25.00	25.00	25.00



HR HEALTH ALCOHOL & DRUG REHABILITATION  
101-3170

HEALTH- 90

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

## HR, HEALTH ALCOHOL TAX PROGRAM

### 101-3255

#### PROGRAM DESCRIPTION:

The mission of the Health Alcohol Tax Program is to treat alcohol addiction in Nevada. Statutory Authority: NRS 369.174, 458.097, 458.098.

PERFORMANCE INDICATORS	Projected <u>FY 02</u>	Actual <u>FY 02</u>	Projected <u>FY 03</u>	Projected <u>FY 04</u>	Projected <u>FY 05</u>
1. There are no performance or workload indicators associated with expenditure of these funds; refer to BA 3170.					

#### BASE

The adjusted base budget reflects the collection of additional Liquor Tax revenues and the annualization of alcohol grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	562,092	350,644	277,932	277,932	66,484	200,000
BALANCE FORWARD TO NEW YEAR	-350,644					
LIQUOR TAX	721,139	793,389	721,139	721,139	721,139	721,139
TOTAL RESOURCES:	932,587	1,144,033	999,071	999,071	787,623	921,139
EXPENDITURES:						
ALCOHOL PROGRAM	897,889	862,255	932,587	799,071	787,623	721,139
AID TO COUNTIES	31,021					
RESERVE		277,932	66,484	200,000		200,000
PURCHASING ASSESSMENT	3,677	3,846				
TOTAL EXPENDITURES:	932,587	1,144,033	999,071	999,071	787,623	921,139

#### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	562,092	350,644	277,932	277,932	66,484	200,000
BALANCE FORWARD TO NEW YEAR	-350,644	0	0	0	0	0
LIQUOR TAX	721,139	793,389	721,139	721,139	721,139	721,139
TOTAL RESOURCES:	932,587	1,144,033	999,071	999,071	787,623	921,139
EXPENDITURES:						
ALCOHOL PROGRAM	897,889	862,255	932,587	799,071	787,623	721,139
AID TO COUNTIES	31,021	0	0	0	0	0
RESERVE	0	277,932	66,484	200,000	0	200,000
PURCHASING ASSESSMENT	3,677	3,846	0	0	0	0

HR, HEALTH ALCOHOL TAX PROGRAM  
101-3255

HEALTH- 92

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	932,587	1,144,033	999,071	999,071	787,623	921,139
PERCENT CHANGE:		-7.1%	.0%	-14.3%	-15.5%	-9.8%
TOTAL POSITIONS:						

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

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

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

## HR, HEALTH PUBLIC HEALTH TOBACCO FUND 263-3212

### PROGRAM DESCRIPTION:

Ten percent of all Tobacco Settlement proceeds are allocated to the Trust Fund for Public Health. The interest and income generated by the Trust Fund is used for grants to: 1) promote public health and programs for disease or illness prevention, 2) conduct research issues related to public health, and 3) provide direct health care services to children and senior citizens. An eleven-member board of trustees provides strategic direction for how the funds will be expended. Statutory Authority: NRS 439.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of funding available annually (interest and income earned) which was granted to projects in accordance with NRS 439.605. (Annually)		New	New	100	100

### BASE

The base budget has been aligned to the budget approved by the Interim Finance Committee in fiscal year 2001. One-time costs have been removed and grants have been annualized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	67,347					
BAL FWD TO DIFFERENT BUDGET	-60,021					
FEDERAL RECEIPTS-C	1,177					
TRANS FROM OTHER BUDGET SAME FUND	200,000		200,000	200,000	200,000	200,000
TRANSFER FROM SPECIAL		315,632				
TOTAL RESOURCES:	208,503	315,632	200,000	200,000	200,000	200,000
EXPENDITURES:						
PERSONNEL EXPENSES	62,713	68,582	51,949	51,949	53,889	53,889
OUT-OF-STATE TRAVEL		4,000				
IN-STATE TRAVEL	816	5,000	816	816	816	816
OPERATING EXPENSES	5,324	13,608	6,809	6,669	6,809	6,669
GRANTS TO ORGANIZATIONS	139,650	224,442	140,426	140,566	138,486	138,626
TOTAL EXPENDITURES:	208,503	315,632	200,000	200,000	200,000	200,000
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM SPECIAL				480		471
TOTAL RESOURCES:				480		471
EXPENDITURES:						
OPERATING EXPENSES				199		212
GRANTS TO ORGANIZATIONS				-1,533		-1,533
INFORMATION TECHNOLOGY				225		203
PURCHASING ASSESSMENT				56		56
STATEWIDE COST ALLOCATION				1,533		1,533
TOTAL EXPENDITURES:				480		471

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM SPECIAL				2,230		3,003
TOTAL RESOURCES:				2,230		3,003
EXPENDITURES:						
PERSONNEL EXPENSES				2,230		3,003
TOTAL EXPENDITURES:				2,230		3,003

**ENHANCEMENT**

**455 REWARD SELF-SUFFICIENCY**

Increase authority to amount of interest and income earnings anticipated during the corresponding fiscal year. Interest and income calculated at 3.0% of total in endowment (Trust Fund for Public Health). Increase expenditures in accordance with anticipated revenue. This decision unit is based on projected earnings minus earnings included in adjusted base and other decision units, such as E 710.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM SPECIAL			338,317	336,087	457,379	454,376
TOTAL RESOURCES:			338,317	336,087	457,379	454,376

HR, HEALTH PUBLIC HEALTH TOBACCO FUND  
263-3212

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			750	750	1,000	1,000
OPERATING EXPENSES			7,178	7,178	7,623	7,623
GRANTS TO ORGANIZATIONS			329,889	327,659	448,256	445,253
TRAINING			500	500	500	500
TOTAL EXPENDITURES:			338,317	336,087	457,379	454,376

**710 REPLACEMENT EQUIPMENT**

Decision unit contains revenue and expenditure for the costs associated with software licenses for the 1 FTE supported in this budget account.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM SPECIAL			75	75	197	136
TOTAL RESOURCES:			75	75	197	136
EXPENDITURES:						
INFORMATION TECHNOLOGY			75	75	197	136
TOTAL EXPENDITURES:			75	75	197	136

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	67,347	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-60,021	0	0	0	0	0
FEDERAL RECEIPTS-C	1,177	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	200,000	0	200,000	200,000	200,000	200,000
TRANSFER FROM SPECIAL	0	315,632	338,392	338,872	457,576	457,986
TOTAL RESOURCES:	208,503	315,632	538,392	538,872	657,576	657,986
EXPENDITURES:						
PERSONNEL EXPENSES	62,713	68,582	51,949	54,179	53,889	56,892
OUT-OF-STATE TRAVEL	0	4,000	0	0	0	0
IN-STATE TRAVEL	816	5,000	1,566	1,566	1,816	1,816
OPERATING EXPENSES	5,324	13,608	13,987	14,046	14,432	14,504
GRANTS TO ORGANIZATIONS	139,650	224,442	470,315	466,692	586,742	582,346
INFORMATION TECHNOLOGY			75	300	197	339
TRAINING			500	500	500	500
PURCHASING ASSESSMENT			0	56	0	56
STATEWIDE COST ALLOCATION			0	1,533	0	1,533
TOTAL EXPENDITURES:	208,503	315,632	538,392	538,872	657,576	657,986

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		51.4%	158.2%	158.4%	22.1%	22.1%
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

## HR HEALTH ALERT NETWORK

### 101-3218

#### PROGRAM DESCRIPTION:

This program for Public Health Preparedness and Response for Bioterrorism, funded by the Centers for Disease Control and Prevention (CDC) and the Health Resources and Services Administration (HRSA), is intended to develop comprehensive bioterrorism preparedness plans, upgrade infectious disease surveillance and investigation, enhance the readiness of hospital systems to deal with large numbers of casualties, expand public health laboratory and communications capacities, and improve connectivity between hospitals, and city, local and state health departments to enhance disease reporting.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Recruit Nevada hospitals (6 targeted) to Health Division Wide Area Network (WAN). (Annually)	6	2	6	1	1
2.	Increase Health Alert Network participants (partner agencies). (Annually)	15	20	10	10	10
3.	Coordinate distance-learning activities related to bioterrorism. (Annually)	6	1	6	34	35
4.	Number of individuals receiving bioterrorism training. (Annually)	3	665	4	400	300

#### BASE

The base budget has been adjusted to remove one-time costs, annualize expenditures, and annualize federal grant authority to reflect current federal funding levels.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	10,384	224,144				
FEDERAL FUNDS TO NEW YEAR	-224,144					
FED DOE GRANT	454,682	8,359,637	454,682	8,603,677	454,682	9,137,206
FED TITLE XXI	31,897					
FEDERAL RECEIPTS-B	509,905	459,123	470,329	470,561	489,179	489,411
FEDERAL RECEIPTS-C	252,990		8,037,360		8,564,132	
FEDERAL RECEIPTS-D		1,024,136	1,021,921	1,021,921	1,027,921	1,027,921
TOTAL RESOURCES:	1,035,714	10,067,040	9,984,292	10,096,159	10,535,914	10,654,538
EXPENDITURES:						
PERSONNEL EXPENSES	165,973	384,016	389,901	389,601	399,761	399,461
OUT OF STATE TRAVEL	8,579	6,484	8,579	8,579	8,579	8,579
IN-STATE TRAVEL	5,564	8,826	5,564	5,564	5,564	5,564
OPERATING EXPENSES	271,825	307,784	437,120	437,636	437,120	437,636
AID TO COUNTIES		166,944	249,158	249,158	249,158	249,158
LAB CAPACITY	490,226	363,681	366,751	366,983	374,251	374,483
SURVEILLANCE		31,659	28,659	35,211	28,659	35,211
CDC BIOTERRORISM	29,689	7,594,517	7,442,968	7,550,518	7,442,968	7,551,275
HRSA HOSPITAL PREPAREDNESS		1,024,136	1,021,921	1,021,921	1,021,921	1,027,921
WEST NILE SURVEILLANCE	42,281					
INFORMATION TECHNOLOGY	13,566	159,945	25,660	22,968	25,660	22,968



HR HEALTH ALERT NETWORK  
101-3218

HEALTH- 98

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	7,809	18,837	7,809	7,809	7,809	7,809
RESERVE					534,262	534,262
PURCHASING ASSESSMENT	202	211	202	211	202	211
TOTAL EXPENDITURES:	1,035,714	10,067,040	9,984,292	10,096,159	10,535,914	10,654,538
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DOE GRANT				1,364		2,006
FEDERAL RECEIPTS-B				-29		-33
TOTAL RESOURCES:				1,335		1,973
EXPENDITURES:						
OPERATING EXPENSES				-196		228
LAB CAPACITY				-29		-33
CDC BIOTERRORISM				-6,460		-6,460
INFORMATION TECHNOLOGY				990		1,208
PURCHASING ASSESSMENT				570		570
STATEWIDE COST ALLOCATION				6,460		6,460
TOTAL EXPENDITURES:				1,335		1,973

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				14,206		17,820
LAB CAPACITY				-2,230		-2,999
CDC BIOTERRORISM				-11,976		-14,821
TOTAL EXPENDITURES:				0		0

HR HEALTH ALERT NETWORK  
101-3218  
**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Position #40 (Disease Control Specialist 3) funded by the Bioterrorism Grant, revenue GL 3500, has been converted to a contract position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				-54,179		-56,892
CDC BIOTERRORISM				54,179		56,892
TOTAL EXPENDITURES:				0		0
NEW POSITIONS:				-1.00		-1.00

**710 REPLACEMENT EQUIPMENT**

The federal grant for bioterrorism recognition and response supported computer hardware and software purchases to maintain a statewide communications network for rapid response to bioterrorist activities. This decision unit reflects those authorized network purchases with federal funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DOE GRANT			736,140	621,800	207,878	73,577
FEDERAL RECEIPTS-B			7,732	7,500	232	
FEDERAL RECEIPTS-C			580		580	
FEDERAL RECEIPTS-D			6,000	6,000		
TOTAL RESOURCES:			750,452	635,300	208,690	73,577
EXPENDITURES:						
LAB CAPACITY			7,732	5,575	232	
SURVEILLANCE			3,000	3,140		
CDC BIOTERRORISM			733,140	621,785	207,878	73,577
HRSA HOSPITAL PREPAREDNESS			6,000	4,800		
INFORMATION TECHNOLOGY			580		580	
TOTAL EXPENDITURES:			750,452	635,300	208,690	73,577

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	10,384	224,144	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-224,144	0	0	0	0	0
FED DOE GRANT	454,682	8,359,637	1,190,822	9,226,841	662,560	9,212,789
FED TITLE XXI	31,897	0	0	0	0	0
FEDERAL RECEIPTS-B	509,905	459,123	478,061	478,032	489,411	489,378
FEDERAL RECEIPTS-C	252,990	0	8,037,940	0	8,564,712	0

HR HEALTH ALERT NETWORK  
101-3218

HEALTH- 100

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL RECEIPTS-D	0	1,024,136	1,027,921	1,027,921	1,027,921	1,027,921
TOTAL RESOURCES:	1,035,714	10,067,040	10,734,744	10,732,794	10,744,604	10,730,088
EXPENDITURES:						
PERSONNEL EXPENSES	165,973	384,016	389,901	349,628	399,761	360,389
OUT OF STATE TRAVEL	8,579	6,484	8,579	8,579	8,579	8,579
IN-STATE TRAVEL	5,564	8,826	5,564	5,564	5,564	5,564
OPERATING EXPENSES	271,825	307,784	437,120	437,440	437,120	437,864
AID TO COUNTIES	0	166,944	249,158	249,158	249,158	249,158
LAB CAPACITY	490,226	363,681	374,483	370,299	374,483	371,451
SURVEILLANCE	0	31,659	31,659	38,351	28,659	35,211
CDC BIOTERRORISM	29,689	7,594,517	8,176,108	8,208,046	7,650,846	7,660,463
HRSA HOSPITAL PREPAREDNESS	0	1,024,136	1,027,921	1,026,721	1,021,921	1,027,921
WEST NILE SURVEILLANCE	42,281	0	0	0	0	0
INFORMATION TECHNOLOGY	13,566	159,945	26,240	23,958	26,240	24,176
TRAINING	7,809	18,837	7,809	7,809	7,809	7,809
RESERVE			0	0	534,262	534,262
PURCHASING ASSESSMENT	202	211	202	781	202	781
STATEWIDE COST ALLOCATION			0	6,460	0	6,460
TOTAL EXPENDITURES:	1,035,714	10,067,040	10,734,744	10,732,794	10,744,604	10,730,088
PERCENT CHANGE:		872.0%	936.5%	936.3%	-4.9%	-5.0%
TOTAL POSITIONS:		6.00	6.00	5.00	6.00	5.00

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

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

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

# INDIAN AFFAIRS COMMISSION

## 101-2600

### PROGRAM DESCRIPTION:

The Nevada Indian Commission (NIC) was created by statute in 1965 to "study matters affecting the social and economic welfare and well-being of American Indians residing in Nevada, including, but not limited to, matters and problems relating to Indian affairs and to federal and state control, responsibility, policy and operations affecting such Indians." The mission of the Indian Commission is to ensure the well being of Native American Indian citizens throughout the State of Nevada through the development of Tribal-State relationships and enhancing Government-to- Government relations. The Indian Commission's vision is to strive for social, and economic equality for all Native American Indian people living in the State of Nevada, while embracing traditional, cultural and spiritual values. The Commission is comprised of 5 Commissioners appointed by the Governor. Staff for the Commission consists of an Executive Director appointed by the Governor and an Administrative Assistant. Statutory Authority: NRS 233A.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of inquiries received	1000	603	1000	1100	1200
2.	Number of individuals assisted	800	1651	800	1000	1100
3.	Number of Indian groups assisted	50	677	50	100	125
4.	Number of Projects and Requests for Assistance (FY 02 is 108 combined with "Individuals Assisted")			NEW	150	150
5.	Number of researches performed	20	5	20	25	30
6.	Number of reports issued	13	28	12	25	30

### BASE

The base budget provides funding for the continuation of two (2) existing positions and their associated costs. The positions consist of an executive director and a clerical assistant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	115,391	119,931	128,401	128,441	130,197	130,237
REVERSIONS	-5,682					
BALANCE FORWARD		1,188				
BALANCE FORWARD TO NEW YEAR	-1,188					
SALARY ADJUSTMENT	6,350					
TRANS FROM OTHR BUD SAME FUND	2,000	25,138				
TOTAL RESOURCES:	116,871	146,257	128,401	128,441	130,197	130,237
EXPENDITURES:						
PERSONNEL	98,170	97,379	107,810	107,810	108,850	108,850
IN-STATE TRAVEL	1,706	1,705	3,652	3,652	3,652	3,652
OPERATING EXPENSES	14,014	14,566	14,770	14,810	15,526	15,566
INFORMATION SERVICES	2,135	6,245	2,135	2,135	2,135	2,135
ENERGY GRANT	812	9,188				

INDIAN AFFAIRS COMMISSION  
101-2600

INDIAN- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
HEALTH DIVISION GRANT		17,138				
PURCHASING ASSESSMENT	34	36	34	34	34	34
TOTAL EXPENDITURES:	116,871	146,257	128,401	128,441	130,197	130,237
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,419		-1,629
TOTAL RESOURCES:				-1,419		-1,629
EXPENDITURES:						
OPERATING EXPENSES				-180		-168
INFORMATION SERVICES				-1,236		-1,458
PURCHASING ASSESSMENT				-3		-3
TOTAL EXPENDITURES:				-1,419		-1,629

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,721		5,660
TOTAL RESOURCES:				4,721		5,660
EXPENDITURES:						
PERSONNEL				4,721		5,660
TOTAL EXPENDITURES:				4,721		5,660

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	115,391	119,931	128,401	131,743	130,197	134,268
REVERSIONS	-5,682	0	0	0	0	0
BALANCE FORWARD	0	1,188	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,188	0	0	0	0	0

INDIAN AFFAIRS COMMISSION  
101-2600

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALARY ADJUSTMENT	6,350	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	2,000	25,138	0	0	0	0
TOTAL RESOURCES:	116,871	146,257	128,401	131,743	130,197	134,268
EXPENDITURES:						
PERSONNEL	98,170	97,379	107,810	112,531	108,850	114,510
IN-STATE TRAVEL	1,706	1,705	3,652	3,652	3,652	3,652
OPERATING EXPENSES	14,014	14,566	14,770	14,630	15,526	15,398
INFORMATION SERVICES	2,135	6,245	2,135	899	2,135	677
ENERGY GRANT	812	9,188	0	0	0	0
HEALTH DIVISION GRANT	0	17,138	0	0	0	0
PURCHASING ASSESSMENT	34	36	34	31	34	31
TOTAL EXPENDITURES:	116,871	146,257	128,401	131,743	130,197	134,268
PERCENT CHANGE:		25.1%	9.9%	12.7%	1.4%	1.9%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

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

## HR, MHDS ADMINISTRATION

### 101-3168

#### PROGRAM DESCRIPTION:

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Division of Mental Health and Developmental Services (MHDS) provides responsive services and informed leadership to ensure quality outcomes. The Division's Mission includes treatment in the least restrictive environment, prevention, education, rehabilitation, and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning, and satisfaction.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of Mental Health funding from the General Fund	82.89%	76.12%	83.29%	76.24%	76.24%
2.	Percent of Developmental Service funding from the General Fund	54.04%	53.58%	54.57%	53.35%	53.35%
3.	Percent of total from General Fund to include Administration	69.85%	66.27%	70.22%	70.49%	66.03%
4.	Percent of Developmental Service dollars dedicated to Institutional Care	34.24%	34.12%	33.44%	32.99%	32.99%
5.	Percent of Mental Health dollars dedicated to Community Based Care	53.89%	68.23%	54.53%	68.37%	68.37%
6.	Percent of Developmental Service dollars dedicated to Community Based Care	65.76%	65.88%	66.56%	67.01%	67.01%

#### BASE

Base budget has been adjusted for one time expenses and annualizing grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,031,897	2,055,879	2,311,265	2,276,354	2,325,774	2,290,059
REVERSIONS	-199,233					
BALANCE FORWARD	78,796	19,205				
BALANCE FORWARD TO NEW YEAR	-19,205					
FED BLOCK GRANTS	387,067	313,904	461,402	461,402	461,402	461,402
FED GRANT-G	4,161					
PATH GRANT	8,608	8,246	12,000	12,000	12,000	12,000
MEDICAID CHARGES	94,672	73,092	107,584	107,580	108,899	108,893
ASSESSMENTS TAXI		21,900				
<b>TOTAL RESOURCES:</b>	<b>2,386,763</b>	<b>2,492,226</b>	<b>2,892,251</b>	<b>2,857,336</b>	<b>2,908,075</b>	<b>2,872,354</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,600,108	1,836,662	2,154,544	2,120,526	2,175,781	2,141,451
OUT-OF-STATE TRAVEL	2,428	1,195	2,428	2,428	2,428	2,428
IN-STATE TRAVEL	35,286	25,891	35,286	35,286	35,286	35,286
OPERATING EXPENSES	113,754	120,332	115,524	115,915	116,018	115,915
PROFESSIONAL SERVICES	6,000	6,038				
PROFESSIONAL SERVICES	7,224	19,205				
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000

HR, MHDS ADMINISTRATION  
101-3168

MHDS- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DISCRETIONARY GRANTS	8,610	8,246	12,002	11,000	12,002	11,000
FEMA-AUTOMATED PROCESS	4,162		1		1	
CMHS-BLOCK GRANT	111,908	106,277	136,683	136,683	136,683	136,683
COMMUNITY HEALTH	258,404	56,950	122,567	122,567	116,660	116,660
BOARD/COMMISSION TRAVEL	3,542	3,610	3,542	3,542	3,542	3,542
PSYCH RESIDENCY PROGRAM	115,107	47,988	143,969	143,969	143,969	143,969
EDUCATIONAL GRANT	61					
INFORMATION SERVICES	16,292	25,363	61,828	61,474	61,828	61,474
TRAINING	2,370	23,351	2,370	2,370	2,370	2,370
PURCHASING ASSESSMENT	1,507	1,576	1,507	1,576	1,507	1,576
RESERVE FOR REVERSION		109,542				
TOTAL EXPENDITURES:	2,386,763	2,492,226	2,892,251	2,857,336	2,908,075	2,872,354
EXISTING POSITIONS:		28.75	28.75	28.75	28.75	28.75

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-42,278		-43,087
FED BLOCK GRANTS				-94		-107
TOTAL RESOURCES:				-42,372		-43,194
EXPENDITURES:						
OPERATING EXPENSES				4,703		5,004
COMMUNITY HEALTH				-94		-107
INFORMATION SERVICES				-47,386		-48,496
PURCHASING ASSESSMENT				405		405
TOTAL EXPENDITURES:				-42,372		-43,194

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				71,591		80,945
MEDICAID CHARGES				3,591		3,718
TOTAL RESOURCES:				75,182		84,663



HR, MHDS ADMINISTRATION  
101-3168

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				75,182		84,663
TOTAL EXPENDITURES:				75,182		84,663

**501 HIPPA - HEALTH INSURANCE PORTABILITY**

This decision unit provides for a privacy officer who oversees all ongoing activities related to the development, implementation, maintenance of, and adherence to the organization's policies and procedures covering the privacy of, and access to, patient health information in compliance with federal and state laws and the healthcare organization's information privacy practices.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			49,552	51,142	59,408	61,904
MEDICAID CHARGES			9,438	9,124	11,316	11,090
TOTAL RESOURCES:			58,990	60,266	70,724	72,994
EXPENDITURES:						
PERSONNEL			43,297	44,462	60,847	62,906
OUT-OF-STATE TRAVEL			1,768	1,768	1,768	1,768
IN-STATE TRAVEL			2,646	2,646	3,528	3,528
OPERATING EXPENSES			2,235	2,237	2,880	2,888
EQUIPMENT			3,088	3,088		
INFORMATION SERVICES			5,206	5,315	701	904
TRAINING			750	750	1,000	1,000
TOTAL EXPENDITURES:			58,990	60,266	70,724	72,994
NEW POSITIONS:			1.00	1.00	1.00	1.00

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit allows MHDS central office to continue use of additional office space and work area used primarily by performance improvement, consumers, contracted professional and support staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,526	10,492	9,526	10,525
MEDICAID CHARGES			1,814	1,852	1,814	1,857
TOTAL RESOURCES:			11,340	12,344	11,340	12,382
EXPENDITURES:						
OPERATING EXPENSES			11,340	12,344	11,340	12,382
TOTAL EXPENDITURES:			11,340	12,344	11,340	12,382

### 600 BUDGET REDUCTIONS

In order to stay within the two times cap, funding allocated to the Psychiatric Resident program with UNR has been reduced, along with out-of-state travel for the Administrator to attend the spring mental health commission meeting.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-145,536	-145,518	-145,536	-145,518
TOTAL RESOURCES:			-145,536	-145,518	-145,536	-145,518
EXPENDITURES:						
OUT-OF-STATE TRAVEL			-1,567	-1,549	-1,567	-1,549
PSYCH RESIDENCY PROGRAM			-143,969	-143,969	-143,969	-143,969
TOTAL EXPENDITURES:			-145,536	-145,518	-145,536	-145,518

### 710 REPLACEMENT EQUIPMENT

Replacement Equipment. Consequence of not funding this decision unit: Equipment that is old, out-dated and/or breaking would not be replaced and eventually, staff would be unable to adequately perform their duties. Equipment items include office equipment and computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			50,312	14,026	35,681	6,443
TOTAL RESOURCES:			50,312	14,026	35,681	6,443
EXPENDITURES:						
OPERATING EXPENSES			2,000		1,265	
INFORMATION SERVICES			48,312	14,026	34,416	6,443
TOTAL EXPENDITURES:			50,312	14,026	35,681	6,443

### 903 TRANSFER OUT TO LAKES CROSSING CENTER B/A 3645

This decision unit moves a .75-licensed psychologist to Lake's Crossing Center B/A 3645 with a request in B/A 3645 to increase this position to a 1.0 FTE. This position helps coordinate services between Lakes and the Dept. of Prisons for the sex offender panel by evaluating inmates and providing mental health treatment per NRS 213.1214

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-74,514	-76,272	-74,286	-76,447
TOTAL RESOURCES:			-74,514	-76,272	-74,286	-76,447
EXPENDITURES:						
PERSONNEL			-70,773	-72,249	-70,545	-72,435
IN-STATE TRAVEL			-3,741	-3,741	-3,741	-3,741
OPERATING EXPENSES				-113		-118

HR, MHDS ADMINISTRATION  
101-3168

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES				-169		-153
TOTAL EXPENDITURES:			-74,514	-76,272	-74,286	-76,447
NEW POSITIONS:			-.75	-.75	-.75	-.75

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			106		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,031,897	2,055,879	2,200,711	2,159,537	2,210,567	2,184,824
REVERSIONS	-199,233	0	0	0	0	0
BALANCE FORWARD	78,796	19,205	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,205	0	0	0	0	0
FED BLOCK GRANTS	387,067	313,904	461,402	461,308	461,402	461,295
FED GRANT-G	4,161	0	0	0	0	0
PATH GRANT	8,608	8,246	12,000	12,000	12,000	12,000
MEDICAID CHARGES	94,672	73,092	118,836	122,147	122,029	125,558
ASSESSMENTS TAXI	0	21,900	0	0	0	0
TOTAL RESOURCES:	2,386,763	2,492,226	2,792,949	2,754,992	2,805,998	2,783,677

EXPENDITURES:						
PERSONNEL	1,600,108	1,836,662	2,127,068	2,167,921	2,166,083	2,216,585
OUT-OF-STATE TRAVEL	2,428	1,195	2,629	2,647	2,629	2,647
IN-STATE TRAVEL	35,286	25,891	34,191	34,191	35,073	35,073
OPERATING EXPENSES	113,754	120,332	131,205	135,086	131,503	136,071
EQUIPMENT			3,088	3,088	0	0
PROFESSIONAL SERVICES	6,000	6,038	0	0	0	0
PROFESSIONAL SERVICES	7,224	19,205	0	0	0	0
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
DISCRETIONARY GRANTS	8,610	8,246	12,002	11,000	12,002	11,000
FEMA-AUTOMATED PROCESS	4,162	0	1	0	1	0
CMHS-BLOCK GRANT	111,908	106,277	136,683	136,683	136,683	136,683
COMMUNITY HEALTH	258,404	56,950	122,567	122,473	116,660	116,553
BOARD/COMMISSION TRAVEL	3,542	3,610	3,542	3,542	3,542	3,542
PSYCH RESIDENCY PROGRAM	115,107	47,988	0	0	0	0
EDUCATIONAL GRANT	61	0	0	0	0	0
INFORMATION SERVICES	16,292	25,363	115,346	33,260	96,945	20,172
TRAINING	2,370	23,351	3,120	3,120	3,370	3,370

HR, MHDS ADMINISTRATION  
101-3168

MHDS- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	1,507	1,576	1,507	1,981	1,507	1,981
RESERVE FOR REVERSION	0	109,542	0	0	0	0
TOTAL EXPENDITURES:	2,386,763	2,492,226	2,792,949	2,754,992	2,805,998	2,783,677
PERCENT CHANGE:		4.4%	17.0%	15.4%	.5%	1.0%
TOTAL POSITIONS:		28.75	29.00	29.00	29.00	29.00

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

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

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

## HR, NORTHERN NV ADULT MENTAL HEALTH 101-3162

### PROGRAM DESCRIPTION:

To provide community-based psychiatric treatment and rehabilitation services to the adult residents of Washoe County with serious mental illness and to provide hospital-based services to Washoe County adult residents and rural Nevada adult residents as needed. These services will be provided in the least restrictive environment. These services shall maximize independence, level of function and satisfaction in a manner consistent with individual needs and abilities.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Service Coordination - Percent of time clients were hospitalized before and after receiving services. b=before; a=after		b=13%a=4%	b=10%a=5%	b=10%a=5%	b=10%a=5%
2.	Supported Living Arrangements - Percent of time clients were hospitalized before and after receiving services. b=before; a=after		b=15%a=4%	b=20%a=4%	b=20%a=2%	b=20%a=2%
3.	Psychiatric Emergency Service (PES) -Percent of clients receiving PES who were deflected from hospitalization; and who were admitted. d=deflected; a=admitted		d=64%a=36%	d=70%a=30%	d=70%a=30%	d=70%a=30%
4.	PACT - Percent of time clients were hospitalized before and after receiving services. b=before; a=after		b=21%; a=8%	b=25%; a=5%	b=25%; a=5%	b=25%; a=5%
5.	Intensive Supported Living Arrangements - Percent of time clients were hospitalized before and after receiving services. b=before; a=after		b=N/A; a=N/A	b=50%; a=5%	b=50%; a=5%	b=50%; a=5%
6.	Medication Clinic - Percent of clients receiving only medication clinic services who were admitted to the Psychiatric Observation Unit (POU)		5.1%	5%	5%	5%

### BASE

The adjusted base budget includes reduction of one-time expenses, annualizing contracts, annualizing the residential caseload growth package; and the Intensive Supported Living arrangement program that did not get started in FY 02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,996,959	15,465,465	17,388,191	16,951,875	17,616,277	17,136,407
REVERSIONS	-449,100					
BALANCE FORWARD	439,828	122,672				
BALANCE FORWARD TO NEW YEAR	-122,437					
FEDERAL FUNDS TO NEW YEAR	-235					
SALARY ADJUSTMENT	365,000					
CMHS BLOCK GRANT	117,537	102,013	117,537	117,537	117,537	117,537
SHELTER PLUS CARE GRANT	129,946	127,590	129,946	129,710	129,946	129,710
FEDERAL HOMELESS GRANT	78,570	84,125	78,570	78,570	78,570	78,570
CLIENT CHARGE	93,677	160,148	167,405	167,405	167,405	167,405
VETERANS ADMINISTRATION COLLECTIONS	1,573	1,950	1,573	1,573	1,573	1,573
MEDICARE TITLE XVIII	559,967	773,159	559,967	559,967	559,967	559,967
PHOTOCOPY SERVICE CHAR	3,337	3,231	3,337	3,337	3,337	3,337

HR, NORTHERN NV ADULT MENTAL HEALTH  
101-3162

MHDS- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
HMO MEDICARE CLIENTS	3,822	4,547	3,822	3,822	3,822	3,822
LAUNDRY SVCIES	8,030	11,937	8,030	8,030	8,030	8,030
TITLE XIX MEDICAID (OT	405,916	762,405	806,452	875,806	806,452	903,710
TITLE XIX MEDICAID CAS	428,198	679,306	454,694	493,797	454,694	509,530
LAKES CROSSING FOOD SERVICE REVENUE	503,398	512,221	503,398	253,432	503,398	264,628
NNCAS FOOD SERVICE REVENUE				80,470		83,884
BENCHMARK FOOD SERVICE REVENUE				2,334		2,438
HANDS-UP-FOR YOUTH FOOD SVS REVENUE				26,196		27,366
SRC FOOD SERVICE REVENUE				91,787		95,128
PHARMACY SALES	275,990	191,377	275,990	275,990	275,990	275,990
INSURANCE RECOVERIES	43,283	50,809	43,283	43,283	43,283	43,283
REIMBURSEMENT		1,537				
RENTAL INCOME	205,151	218,785	319,160	319,160	319,160	319,160
REIMBURSEMENT FOR UTILITIES	31,024	20,645	31,024	31,024	31,024	31,024
INTERIM FINANCE ALLOCATION	235,418					
MOJAVE PAYMENTS	378,666	28,244	378,666	378,666	378,666	378,666
TOTAL RESOURCES:	18,733,518	19,322,166	21,271,045	20,893,771	21,499,131	21,141,165
EXPENDITURES:						
PERSONNEL	11,892,189	12,554,960	14,448,679	13,773,085	14,674,815	13,989,416
IN-STATE TRAVEL	69,689	67,954	69,689	69,689	69,689	69,689
OPERATING EXPENSES	1,319,565	1,411,787	1,357,436	619,726	1,359,386	621,676
EQUIPMENT	59,129	13,684	59,129	59,129	59,129	59,129
MAINTENANCE OF BLDGS & GROUNDS	60,182	92,988	131,744	131,744	131,744	131,744
PROFESSIONAL SERVICES	772,497	35,826	52,266	52,266	52,266	52,266
CMHS PROGRAM		10,950				
NON-NNAMHS FOOD SERVICE EXPENDITURES				690,004		719,117
PATIENT WORKERS	15,150	22,864	22,864	22,864	22,864	22,864
TRANSITIONAL LIVING	629,770	1,349,114	1,333,701	1,333,701	1,333,701	1,333,701
HUD GRANT	129,710	127,825	129,710	129,710	129,710	129,710
RESIDENTIAL TREATMENT	363,528	88,704	293,131	293,131	293,131	293,131
LIBRARY		2,090	2,090	2,090	2,090	2,090
ONE SHOT	100,843	122,437				
INFORMATION SERVICES	30,709	30,306	27,871	32,102	27,871	32,102
HOMELESS ASSISTANCE	78,570	84,125	78,570	78,570	78,570	78,570
TRAINING	8,916	5,443	8,916	8,916	8,916	8,916
MOJAVE	378,666	28,244	378,666	378,666	378,666	378,666
MEDICATIONS	1,984,496	2,072,546	1,984,496	2,050,109	1,984,496	2,050,109
MEDICATIONS SALES				275,990		275,990
UTILITIES	814,530	709,776	866,708	866,900	866,708	866,900
PURCHASING ASSESSMENT	25,379	26,543	25,379	25,379	25,379	25,379

HR, NORTHERN NV ADULT MENTAL HEALTH  
101-3162

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION		464,000				
TOTAL EXPENDITURES:	18,733,518	19,322,166	21,271,045	20,893,771	21,499,131	21,141,165
EXISTING POSITIONS:		229.03	229.04	229.04	229.04	229.04

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,797		34,636
TOTAL RESOURCES:				38,797		34,636
EXPENDITURES:						
OPERATING EXPENSES				6,473		7,990
INFORMATION SERVICES				25,689		20,011
PURCHASING ASSESSMENT				6,635		6,635
TOTAL EXPENDITURES:				38,797		34,636

**101 INFLATION**

This maintenance package includes an inflation factor for pharmacy cost based on projections by the Center for Medicare and Medicaid (CMS) office of the actuary. For FY 04 the compounded percentage increase is 26.7% over FY 02 and for FY 05 it is 41.6% over FY 02

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			645,375	547,379	1,042,355	852,845
PHARMACY SALES				73,689		114,813
TOTAL RESOURCES:			645,375	621,068	1,042,355	967,658
EXPENDITURES:						
MEDICATIONS			645,375	547,379	1,042,355	852,845
MEDICATIONS SALES				73,689		114,813
TOTAL EXPENDITURES:			645,375	621,068	1,042,355	967,658

## 200 DEMOGRAPHICS/CASELOAD CHANGES

This maintenance package funds demographic growth for FY04 and FY05 in the medication clinic. Caseload projections as provided by the Caseload Evaluation Organization System (CLEO) indicate a significant increase in demand for this program. CLEO uses a linear regression model to project caseload growth for the medication clinic. The additional staff will be a mix of psychiatrists, advanced practice nurses and psychiatric RN's. This will provide the flexible staffing resources necessary to meet the community standard in psychiatric care. Without this growth the clinic will be unable to adequately serve the rapidly growing demand. Two Admin Asst. positions have been eliminated from agency request in place of eliminating existing positions that have been vacant for more than 6 months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,391,124	1,286,234	2,459,634	2,220,261
MEDICARE TITLE XVIII			52,936	52,936	69,429	87,075
TITLE XIX MEDICAID (OT			37,467	40,689	45,342	66,044
TITLE XIX MEDICAID CAS			1,346	1,461	5,655	2,311
TOTAL RESOURCES:			1,482,873	1,381,320	2,580,060	2,375,691
EXPENDITURES:						
PERSONNEL			397,366	345,795	627,430	558,058
OPERATING EXPENSES			6,827	4,776	9,574	7,123
EQUIPMENT			8,696	8,502		
INFORMATION SERVICES			17,520	13,984		1,464
MEDICATIONS			1,052,464	1,008,263	1,943,056	1,809,046
TOTAL EXPENDITURES:			1,482,873	1,381,320	2,580,060	2,375,691
NEW POSITIONS:			7.80	6.00	8.82	7.02

## 201 DEMOGRAPHICS/CASELOAD CHANGES

This maintenance package funds the demographic growth in FY04 and FY05 for community residential support. Community residential support currently provides daily living support to 150+ seriously mentally ill persons. This agency is now beginning to experience growing demand for this service. Homelessness is a growing community problem and homelessness among mentally ill individuals is a large part of this problem. In the absence of the necessary funding, the waiting list for residential support will grow, placing many individuals at risk of institutionalization or homelessness.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			38,764	38,764	55,920	55,920
MEDICARE TITLE XVIII			2,650	2,650	3,824	3,824
TOTAL RESOURCES:			41,414	41,414	59,744	59,744
EXPENDITURES:						
TRANSITIONAL LIVING			41,414	41,414	59,744	59,744
TOTAL EXPENDITURES:			41,414	41,414	59,744	59,744



HR, NORTHERN NV ADULT MENTAL HEALTH  
101-3162

**203 DEMOGRAPHICS/CASELOAD CHANGES**

This maintenance package funds the demographic growth for FY04 and FY05 in outpatient counseling. Caseload projections are in accordance with the Caseload Evaluation Organization System (CLEO) and indicate a significant increase in demand. Outpatient counseling is a critical service, which effectively reduces psychiatric crises and hospitalization. The Mental Health Counselor IV's will be post-doctoral psychology interns who will provide start-of-the-art therapy. Implementing a post-doctoral internship program is the most cost effective way to enhance counseling services while expanding NNAMHS role as a teaching site for mental health professionals.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			45,328	44,652	73,631	74,764
TITLE XIX MEDICAID (OT			18,018	19,568	35,973	36,211
TOTAL RESOURCES:			63,346	64,220	109,604	110,975
EXPENDITURES:						
PERSONNEL			55,850	55,914	107,778	108,817
OPERATING EXPENSES			942	979	1,826	1,802
EQUIPMENT			2,174	2,834		
INFORMATION SERVICES			4,380	4,493		356
TOTAL EXPENDITURES:			63,346	64,220	109,604	110,975
NEW POSITIONS:			1.25	1.25	1.75	1.75

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				548,264		668,400
TOTAL RESOURCES:				548,264		668,400
EXPENDITURES:						
PERSONNEL				548,264		668,400
TOTAL EXPENDITURES:				548,264		668,400

**303 OCCUPATIONAL STUDIES**

This maintenance package funds the pay grade increase for two FTE Vocational Counselors from grade 32 to Grade 33. This increase resulted from a Department of Personnel occupational study.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,919		4,775
TOTAL RESOURCES:				4,919		4,775

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				4,919		4,775
TOTAL EXPENDITURES:				4,919		4,775
NEW POSITIONS:				.00		.00

## ENHANCEMENT

### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit includes a 7% provider rate increase effective January 1, 2004 for FY 04 and an additional 8% rate increase for FY 05. These rate increases are for amounts budgeted for Supportive Living Arrangements (SLA) and Jobs/Day Training (including Certified Training Centers).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				52,904		246,780
TITLE XIX MEDICAID (OT				10,295		49,861
TOTAL RESOURCES:				63,199		296,641
EXPENDITURES:						
TRANSITIONAL LIVING				63,199		296,641
TOTAL EXPENDITURES:				63,199		296,641

### 351 SERVICE AT LEVEL CLOSEST TO PEOPLE

Washoe County implemented a Mental Health Court in January 2001. The function of the court is to divert severely mentally ill individuals (many of whom are already or were NNAMHS clients) from repeated incarceration or hospitalizations. The court orders individuals to undertake a program of outpatient treatment. By forcing individuals into treatment they often become less reliant on State services by becoming employed and self-sufficient, NNAMHS is requesting additional resources to support the Court in this effort.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				272,711		355,628
TITLE XIX MEDICAID CAS				19,494		30,132
TOTAL RESOURCES:				292,205		385,760
EXPENDITURES:						
OPERATING EXPENSES				65,000		65,000
TRANSITIONAL LIVING				227,205		320,760
TOTAL EXPENDITURES:				292,205		385,760

HR, NORTHERN NV ADULT MENTAL HEALTH  
101-3162

**600 BUDGET REDUCTIONS**

This decision unit eliminates the following: 1. One service coordinator, which will reduce the agencies ability to provide out patient service coordination to 35 clients, which will result in an increase to the outpatient wait list. 2. Security contract for the campus. 3. Free bus passes for clients to access services. 4. Two half-time pre-doctoral interns from UNR, which will reduce/eliminate some level of direct care services for patients. The interns primarily do testing and other assessments. 5. Reduce the training budget, which will impact the certification training for Mental Health Techs. 6. Close the 8-bed step down residential treatment program. Instead of restoring the 8-bed Residential Treatment Program, the agency requests funding be allocated to the Supported Living Arrangement (SLA) program. This request includes 2 ea. Intensive Supportive Living Arrangements - \$112,800; 5 ea. Regular Plus SLA's - \$126,000; and 8 each regular SLA's - \$49,600. The Intensive SLA's are for the entire fiscal year for both FY 04 and FY 05. The 5 regular plus and 8 regular SLA's are phased in over the first year of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-501,137	-136,210	-501,137	-82,535
TITLE XIX MEDICAID (OT			-111,690	-104,293	-111,690	-100,452
TITLE XIX MEDICAID CAS			-11,500	-11,500	-11,500	-11,500
TOTAL RESOURCES:			-624,327	-252,003	-624,327	-194,487
EXPENDITURES:						
PERSONNEL			-63,196	-46,880	-63,196	-49,396
OPERATING EXPENSES			-87,000	-85,354	-87,000	-85,360
PROFESSIONAL SERVICES			-22,000	-22,801	-22,000	-22,801
TRANSITIONAL LIVING			-25,000	203,384	-25,000	263,400
RESIDENTIAL TREATMENT			-293,131	-293,131	-293,131	-293,131
INFORMATION SERVICES				-225		-203
TRAINING			-6,000	-6,996	-6,000	-6,996
MEDICATIONS			-128,000		-128,000	
TOTAL EXPENDITURES:			-624,327	-252,003	-624,327	-194,487
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**605 BUDGET REDUCTIONS**

This decision unit eliminates 3 positions that have been vacant for more than 6 months. These positions include a .51 FTE Admin Aid; a .51 Admin Asst; and a 1.0 FTE Management Analyst 2. In addition, 2 Sr. Psychiatrist positions have been eliminated and their salary and fringe have been moved to category 08 (professional services). It is difficult to fill half- time Psychiatrist positions. A work program must be completed every year to move the salaries to allow the agency to enter into contracts with doctors.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-144,628		-152,573
TOTAL RESOURCES:				-144,628		-152,573
EXPENDITURES:						
PERSONNEL				-326,736		-333,572
OPERATING EXPENSES				-601		-625
PROFESSIONAL SERVICES				183,603		182,433
INFORMATION SERVICES				-894		-809

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				-144,628		-152,573
NEW POSITIONS:				-3.98		-3.98

#### 710 REPLACEMENT EQUIPMENT

NNAMHS is a large and old facility. Much of its equipment and physical plant has deteriorated to the point of being unsafe and soon unusable. Historically, equipment needs have been subordinated to the clinical needs of the Agency. However, the continued deterioration of the physical plant compromises the ability of the Agency to perform its clinical mission. It is becoming increasingly difficult for staff to operate outmoded and worn out equipment and repair and use decades old furniture. Both staff and clients are jeopardized and the Agency's ability to maintain licensure and certification is compromised.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				184,771		31,932
TOTAL RESOURCES:				184,771		31,932
EXPENDITURES:						
OPERATING EXPENSES				3,540		4,986
EQUIPMENT				61,805		
INFORMATION SERVICES				119,426		26,946
TOTAL EXPENDITURES:				184,771		31,932

#### 711 REPLACEMENT EQUIPMENT

One shots from fy02/03, which were not purchased due to funding cuts, NNAMHS is in critical need of replacing worn furniture, carpeting and equipment. Many of these items are decades old and have long outlived their useful life span and have become not just unsightly but unusable and even unsafe. Work out equipment and physical plant not only impairs the agency's clinical mission, it also affects the ability of the agency to maintain licensure and certification status.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				72,871		
TOTAL RESOURCES:				72,871		0
EXPENDITURES:						
EQUIPMENT				72,871		
TOTAL EXPENDITURES:				72,871		0

HR, NORTHERN NV ADULT MENTAL HEALTH  
101-3162

**805 MAJOR RECLASSIFICATIONS**

The Mental Health and Developmental Services Division are requesting the Pharmacists I, II and III classification series (class codes 10.709, 10.703 and 10.705) be moved to the classified medical pay schedule. This will allow the salaries of these positions to be reviewed and updated on a more frequent basis. A more frequent review of the salaries for these positions is necessary due to their high demand. The Department of Personnel is recommending a salary increase based on an in-state salary survey they completed. The salary survey indicates the State Pharmacist positions are behind in the labor market by 44.5%. Northern NV Adult Mental Health Services has a total of 5.01 FTE (1.0 FTE Pharmacist II and 4.01 FTE Pharmacist I).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				113,847		108,956
TOTAL RESOURCES:				113,847		108,956
EXPENDITURES:						
PERSONNEL				113,847		108,956
TOTAL EXPENDITURES:				113,847		108,956
NEW POSITIONS:				.00		.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			296,720		58,729	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,996,959	15,465,465	19,293,951	19,877,150	20,805,409	21,556,196
REVERSIONS	-449,100	0	0	0	0	0
BALANCE FORWARD	439,828	122,672	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-122,437	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-235	0	0	0	0	0
SALARY ADJUSTMENT	365,000	0	0	0	0	0
CMHS BLOCK GRANT	117,537	102,013	117,537	117,537	117,537	117,537
SHELTER PLUS CARE GRANT	129,946	127,590	129,946	129,710	129,946	129,710
FEDERAL HOMELESS GRANT	78,570	84,125	78,570	78,570	78,570	78,570
CLIENT CHARGE	93,677	160,148	167,405	167,405	167,405	167,405
VETERANS ADMINISTRATION COLLECTIONS	1,573	1,950	1,573	1,573	1,573	1,573
MEDICARE TITLE XVIII	559,967	773,159	615,553	615,553	633,220	650,866
PHOTOCOPY SERVICE CHAR	3,337	3,231	3,337	3,337	3,337	3,337
HMO MEDICARE CLIENTS	3,822	4,547	3,822	3,822	3,822	3,822
LAUNDRY SVCIES	8,030	11,937	8,030	8,030	8,030	8,030
TITLE XIX MEDICAID (OT	405,916	762,405	760,661	842,065	776,077	955,374
TITLE XIX MEDICAID CAS	428,198	679,306	444,540	503,252	448,849	530,473

HR, NORTHERN NV ADULT MENTAL HEALTH  
101-3162

MHDS- 16

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
LAKES CROSSING FOOD SERVICE REVENUE	503,398	512,221	503,398	253,432	503,398	264,628
NNCAS FOOD SERVICE REVENUE			0	80,470	0	83,884
BENCHMARK FOOD SERVICE REVENUE			0	2,334	0	2,438
HANDS-UP-FOR YOUTH FOOD SVS REVENUE			0	26,196	0	27,366
SRC FOOD SERVICE REVENUE			0	91,787	0	95,128
PHARMACY SALES	275,990	191,377	275,990	349,679	275,990	390,803
INSURANCE RECOVERIES	43,283	50,809	43,283	43,283	43,283	43,283
REIMBURSEMENT	0	1,537	0	0	0	0
RENTAL INCOME	205,151	218,785	319,160	319,160	319,160	319,160
REIMBURSEMENT FOR UTILITIES	31,024	20,645	31,024	31,024	31,024	31,024
INTERIM FINANCE ALLOCATION	235,418	0	0	0	0	0
MOJAVE PAYMENTS	378,666	28,244	378,666	378,666	378,666	378,666
TOTAL RESOURCES:	18,733,518	19,322,166	23,176,446	23,924,035	24,725,296	25,839,273
EXPENDITURES:						
PERSONNEL	11,892,189	12,554,960	14,838,699	14,468,208	15,346,827	15,055,454
IN-STATE TRAVEL	69,689	67,954	69,689	69,689	69,689	69,689
OPERATING EXPENSES	1,319,565	1,411,787	1,278,205	614,539	1,283,786	622,592
EQUIPMENT	59,129	13,684	69,999	205,141	59,129	59,129
MAINTENANCE OF BLDGS & GROUNDS	60,182	92,988	131,744	131,744	131,744	131,744
PROFESSIONAL SERVICES	772,497	35,826	30,266	213,068	30,266	211,898
CMHS PROGRAM	0	10,950	0	0	0	0
NON-NNAMHS FOOD SERVICE EXPENDITURES			0	690,004	0	719,117
PATIENT WORKERS	15,150	22,864	22,864	22,864	22,864	22,864
TRANSITIONAL LIVING	629,770	1,349,114	1,512,835	1,868,903	1,368,445	2,274,246
HUD GRANT	129,710	127,825	129,710	129,710	129,710	129,710
RESIDENTIAL TREATMENT	363,528	88,704	0	0	0	0
LIBRARY	0	2,090	2,090	2,090	2,090	2,090
ONE SHOT	100,843	122,437	0	0	0	0
INFORMATION SERVICES	30,709	30,306	49,771	194,575	27,871	79,867
HOMELESS ASSISTANCE	78,570	84,125	78,570	78,570	78,570	78,570
TRAINING	8,916	5,443	8,916	1,920	2,916	1,920
MOJAVE	378,666	28,244	378,666	378,666	378,666	378,666
MEDICATIONS	1,984,496	2,072,546	3,682,335	3,605,751	4,900,636	4,712,000
MEDICATIONS SALES			0	349,679	0	390,803
UTILITIES	814,530	709,776	866,708	866,900	866,708	866,900
PURCHASING ASSESSMENT	25,379	26,543	25,379	32,014	25,379	32,014
RESERVE FOR REVERSION	0	464,000	0	0	0	0
TOTAL EXPENDITURES:	18,733,518	19,322,166	23,176,446	23,924,035	24,725,296	25,839,273
PERCENT CHANGE:		3.1%	23.7%	27.7%	6.7%	8.0%
TOTAL POSITIONS:		229.03	237.09	231.31	238.61	232.83

HR, NORTHERN NV ADULT MENTAL HEALTH

101-3162

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

## HR, FACILITY FOR THE MENTAL OFFENDER

### 101-3645

#### PROGRAM DESCRIPTION:

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure facility to mentally disordered offenders who are referred from the court system so their competency can be restored and they can be referred back to the court system to stand trial. Lake's Crossing Center also occasionally treats very difficult to manage patients from other facilities in the State until they can return to a less restrictive setting. Statutory Authority: NRS 178 and 433.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Inpatient - Average census and projected growth	N/A	47	48	48	48
2.	Average length of stay in days for admissions	N/A	111	111	111	111
3.	Percent of clients judged competent at discharge	N/A	82.5%	85%	85%	85%

#### BASE

The base budget includes adjustments for one-time expenses; rate increases for the current food services contract and utilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,865,197	4,984,420	5,521,348	5,292,635	5,613,912	5,382,031
REVERSIONS	-205,371					
BALANCE FORWARD	92,100	44,722				
BALANCE FORWARD TO NEW YEAR	-44,722					
CLIENT CHARGE	7,188	5,680	7,188	7,188	7,188	7,188
CONTRACT SERVICES CHAR	5,250		5,250	5,250	5,250	5,250
PHOTOCOPY SERVICE CHAR	1,666	1,557	1,666	1,666	1,666	1,666
SPECIAL SERVICES	51,682	4,167	51,682	51,682	51,682	51,682
TELEPHONE WATTS & TOLL	721	1,602	721	721	721	721
COUNTY REIMBURSEMENTS	28,250	33,053	28,250	28,250	28,250	28,250
WASHOE CO RECEIPTS	46,489	39,764	46,489	46,489	46,489	46,489
CLARK CO RECEIPTS	120,598	6,216	120,598	120,598	120,598	120,598
TOTAL RESOURCES:	4,969,048	5,121,181	5,783,192	5,554,479	5,875,756	5,643,875
EXPENDITURES:						
PERSONNEL	4,198,453	4,183,139	4,983,144	4,791,166	5,064,838	4,869,692
OUT-OF-STATE TRAVEL	914	1,600	914	914	914	914
IN-STATE TRAVEL	5,562	4,326	5,562	5,562	5,562	5,562
OPERATING EXPENSES	395,237	395,882	405,790	405,777	416,660	416,647
MAINTENANCE OF BLDGS & GROUNDS	20,376	23,805	20,376	20,415	20,376	20,415
PROFESSIONAL SRVCS	15,920	38,500	47,170	15,920	47,170	15,920
ONE SHOTS	26,759	44,722				
INFORMATION SERVICES	10,091	11,345	10,091	10,667	10,091	10,667



HR, FACILITY FOR THE MENTAL OFFENDER  
101-3645

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	5,992	5,743	5,992	5,992	5,992	5,992
MEDICATIONS	90,487	71,828	90,487	90,487	90,487	90,487
UTILITIES	198,689	183,672	213,098	206,985	213,098	206,985
PURCHASING ASSESSMENT	568	594	568	594	568	594
RESERVE FOR REVERSION		156,025				
TOTAL EXPENDITURES:	4,969,048	5,121,181	5,783,192	5,554,479	5,875,756	5,643,875
EXISTING POSITIONS:		80.00	80.00	80.00	80.00	80.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,457		10,000
TOTAL RESOURCES:				11,457		10,000
EXPENDITURES:						
OPERATING EXPENSES				3,311		3,920
INFORMATION SERVICES				8,207		6,141
PURCHASING ASSESSMENT				-61		-61
TOTAL EXPENDITURES:				11,457		10,000

**101 INFLATION**

This maintenance package includes an inflation factor for pharmacy cost based on projections by the Center for Medicare and Medicaid (CMS) office of the actuary. For FY 04 the compounded percentage increase is 26.7% over FY 02 and for FY 05 it is 41.6% over FY 02

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,182	24,160	47,132	37,643
TOTAL RESOURCES:			29,182	24,160	47,132	37,643
EXPENDITURES:						
MEDICATIONS			29,182	24,160	47,132	37,643
TOTAL EXPENDITURES:			29,182	24,160	47,132	37,643

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				175,925		218,200
TOTAL RESOURCES:				175,925		218,200
EXPENDITURES:						
PERSONNEL				175,925		218,200
TOTAL EXPENDITURES:				175,925		218,200

**ENHANCEMENT**

**279 WORKING ENVIRONMENT & WAGE**

The agency is requesting a .25 FTE psychologist along with the transfer of a .75 position from B/A 3168 (see decision unit E903 for transfer), Division of MHDS, to create a fulltime psychologist's position for the Sex Offender Panel. The panels have increased in numbers and the Department of Corrections is requesting that a single evaluator be assigned for all of the panels. Preparation time will also increase due to the increased number of cases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,031	22,834	21,972
TOTAL RESOURCES:			0	22,031	22,834	21,972
EXPENDITURES:						
PERSONNEL				21,646	22,394	21,590
OPERATING EXPENSES				329	440	331
INFORMATION SERVICES				56		51
TOTAL EXPENDITURES:			0	22,031	22,834	21,972
NEW POSITIONS:			.00	.25	.25	.25

HR, FACILITY FOR THE MENTAL OFFENDER

101-3645

**280 WORKING ENVIRONMENT & WAGE**

The 2002 Needs Assessment of the Division of Mental Health and Developmental Services cites that additional and ongoing training funds are needed for professional staff in assessing and treating sex offenders in addition to training professional staff in the use of assessment tools for determining competency and the potential for attaining competency. Such training would also be a retention benefit, especially for nurses and the Forensic Specialists. Few of the new staff that are hired have specialized training in providing forensic services. Lake's Crossing Center has implemented a study to develop methods of reducing the incidence of seclusion and restraint. It has become clear that this effort will require significant training of all staff in evidenced-based practices for dealing with difficult clients. This training has been discussed with consultants at the University and will require funds to provide materials for the staff and costs for trainers from outside the institution.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,900	18,900	2,100	2,100
TOTAL RESOURCES:			18,900	18,900	2,100	2,100
EXPENDITURES:						
TRAINING			18,900	18,900	2,100	2,100
TOTAL EXPENDITURES:			18,900	18,900	2,100	2,100

**281 PSYCHIATRIC RESIDENCY PROGRAM**

To provide additional psychiatric coverage the agency desires to enter into a cooperative agreement with the UNR Medical School for a psychiatric resident program. These residents will provide help to the fulltime psychiatrist in the course of their training and they also will provide coverage with the assistance of back-up doctors from Northern Nevada Adult Mental Health Services during leave periods for the agency psychiatrist. Additionally, they may provide an important foundation for future psychiatrists for the forensic services within the Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				28,000		28,000
TOTAL RESOURCES:				28,000		28,000
EXPENDITURES:						
PROFESSIONAL SRVCS				28,000		28,000
TOTAL EXPENDITURES:				28,000		28,000

**600 BUDGET REDUCTIONS**

The E600 package eliminates funding services Lake's Crossing Center provides in Las Vegas at the Clark County Detention Center and the Las Vegas City Jails. Those services were discontinued to recover the 3% budget shortfall appropriation for Lakes Crossing. The Division of MHDS has made a decision not to request that funding be restored to this agency or the Division. Includes the elimination of 5 positions

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-203,711	-203,601	-205,476	-206,084
CONTRACT SERVICES CHAR			-5,250	-5,250	-5,250	-5,250
SPECIAL SERVICES			-51,682	-51,682	-51,682	-51,682

HR, FACILITY FOR THE MENTAL OFFENDER  
101-3645

MHDS- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CLARK CO RECEIPTS			-120,598	-120,598	-120,598	-120,598
TOTAL RESOURCES:			-381,241	-381,131	-383,006	-383,614
EXPENDITURES:						
PERSONNEL			-381,241	-379,251	-383,006	-381,811
OPERATING EXPENSES				-757		-786
INFORMATION SERVICES				-1,123		-1,017
TOTAL EXPENDITURES:			-381,241	-381,131	-383,006	-383,614
NEW POSITIONS:			-5.00	-5.00	-5.00	-5.00

**710 REPLACEMENT EQUIPMENT**

This decision unit includes replacement equipment such as VCRs, vacuum cleaners, TVs, maintenance equipment, hand held radios, cameras and monitors, a hydraulic lift, electric door locks for security, carpeting and linoleum replacements, and computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			93,567	74,664	11,950	21,898
TOTAL RESOURCES:			93,567	74,664	11,950	21,898
EXPENDITURES:						
OPERATING EXPENSES			900	1,785		1,566
EQUIPMENT			13,683	13,683		5,940
MAINTENANCE OF BLDGS & GROUNDS			35,127	35,127		
INFORMATION SERVICES			43,857	24,069	11,950	14,392
TOTAL EXPENDITURES:			93,567	74,664	11,950	21,898

**711 REPLACEMENT EQUIPMENT**

This decision unit is to request funding for one-shot items legislatively approved for the 2001-2003 biennium but given up for reversion in 2002-2003. Equipment items include replacement TV for client area, vacuum cleaners, drill, view glass in existing client doors, replacement cameras and monitors, benches and computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,956	15,168		
TOTAL RESOURCES:			19,956	15,168	0	0
EXPENDITURES:						
OPERATING EXPENSES			822	642		
EQUIPMENT			3,276	3,276		
MAINTENANCE OF BLDGS & GROUNDS			10,800	10,800		

HR, FACILITY FOR THE MENTAL OFFENDER  
101-3645

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES			5,058	450		
TOTAL EXPENDITURES:			19,956	15,168	0	0

**720 NEW EQUIPMENT**

This decision unit includes funding in the second year of the biennium for protective equipment needed for forensic staff to safely respond to combative and aggressive clients. Needs assessment has established that forensic staff requires more extensive and sophisticated protective equipment. Such equipment also means clients are safer when being contained.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					5,020	5,020
TOTAL RESOURCES:			0	0	5,020	5,020
EXPENDITURES:						
EQUIPMENT					5,020	5,020
TOTAL EXPENDITURES:			0	0	5,020	5,020

**903 TRANSFER IN - PSYCHOLOGIST**

This decision unit transfers a .75 FTE position from B/A 3168-Division of MHDS, to create a fulltime (see dec unit E275 to increase to a 1.0 FTE) psychologist's position for the Sex Offender Panel. The panels have increased in numbers and the Department of Corrections is requesting that a single evaluator be assigned for all of the panels. Preparation time will also increase due to the increased number of cases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			74,514	76,423	74,286	76,498
TOTAL RESOURCES:			74,514	76,423	74,286	76,498
EXPENDITURES:						
PERSONNEL			70,773	72,400	70,545	72,486
IN-STATE TRAVEL			3,741	3,741	3,741	3,741
OPERATING EXPENSES				113		118
INFORMATION SERVICES				169		153
TOTAL EXPENDITURES:			74,514	76,423	74,286	76,498
NEW POSITIONS:			.75	.75	.75	.75

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,865,197	4,984,420	5,553,756	5,535,762	5,571,758	5,597,278
REVERSIONS	-205,371	0	0	0	0	0

HR, FACILITY FOR THE MENTAL OFFENDER  
101-3645

MHDS- 24

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BALANCE FORWARD	92,100	44,722	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-44,722	0	0	0	0	0
CLIENT CHARGE	7,188	5,680	7,188	7,188	7,188	7,188
CONTRACT SERVICES CHAR	5,250	0	0	0	0	0
PHOTOCOPY SERVICE CHAR	1,666	1,557	1,666	1,666	1,666	1,666
SPECIAL SERVICES	51,682	4,167	0	0	0	0
TELEPHONE WATTS & TOLL	721	1,602	721	721	721	721
COUNTY REIMBURSEMENTS	28,250	33,053	28,250	28,250	28,250	28,250
WASHOE CO RECEIPTS	46,489	39,764	46,489	46,489	46,489	46,489
CLARK CO RECEIPTS	120,598	6,216	0	0	0	0
TOTAL RESOURCES:	4,969,048	5,121,181	5,638,070	5,620,076	5,656,072	5,681,592
EXPENDITURES:						
PERSONNEL	4,198,453	4,183,139	4,672,676	4,681,886	4,774,771	4,800,157
OUT-OF-STATE TRAVEL	914	1,600	914	914	914	914
IN-STATE TRAVEL	5,562	4,326	9,303	9,303	9,303	9,303
OPERATING EXPENSES	395,237	395,882	407,512	411,200	417,100	421,796
EQUIPMENT			16,959	16,959	5,020	10,960
MAINTENANCE OF BLDGS & GROUNDS	20,376	23,805	66,303	66,342	20,376	20,415
PROFESSIONAL SRVCS	15,920	38,500	47,170	43,920	47,170	43,920
ONE SHOTS	26,759	44,722	0	0	0	0
INFORMATION SERVICES	10,091	11,345	59,006	42,495	22,041	30,387
TRAINING	5,992	5,743	24,892	24,892	8,092	8,092
MEDICATIONS	90,487	71,828	119,669	114,647	137,619	128,130
UTILITIES	198,689	183,672	213,098	206,985	213,098	206,985
PURCHASING ASSESSMENT	568	594	568	533	568	533
RESERVE FOR REVERSION	0	156,025	0	0	0	0
TOTAL EXPENDITURES:	4,969,048	5,121,181	5,638,070	5,620,076	5,656,072	5,681,592
PERCENT CHANGE:		3.1%	13.5%	13.1%	.3%	1.1%
TOTAL POSITIONS:		80.00	75.75	76.00	76.00	76.00

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

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

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

## HR, RURAL CLINICS

### 101-3648

#### PROGRAM DESCRIPTION:

Rural Clinics Community Mental Health Center provides community-based mental health services to residents of rural Nevada so they can engage in productive and meaningful lives within their families and communities. Statutory Authority: NRS 433

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Outpatient Counseling - Wait Time - Number of persons who waited greater than 14 days from referral to first scheduled appointment.		1,299	1,256	1,215	1,175
2.	Outpatient Counseling - Percentage of clients receiving only Outpatient Counseling who were admitted to a Psychiatric Observation Unit (POU) at Northern NV Adult Mental Health Services or Southern NV Adult Mental Health Services		0.6%	0.6%	0.6%	0.6%
3.	Medication Clinic - Percentage of clients attending their first appointment.		83%	85%	90%	90%
4.	Medication Clinic - Wait Time - Number of persons who waited more than 14 days from referral to first scheduled appointment.		555	550	500	500
5.	Medication Clinic - Percentage of clients receiving both Medication Clinic services and Outpatient counseling who were admitted to Psychiatric Observation Unit at Northern NV Adult Mental Health Services or Southern NV Adult Mental Health Services		0.9%	0.9%	0.9%	0.9%

#### BASE

The adjusted base budget represents actual expenditures for FY02, annualizing expenses and elimination of one-time expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,619,130	4,959,600	5,808,369	5,280,065	5,948,323	5,386,745
REVERSIONS	-147,305					
BALANCE FORWARD	163,138	37,365				
BALANCE FORWARD TO NEW YEAR	-37,365					
CMHS BLOCK GRANT	516,071	516,071	516,071	516,071	516,071	516,071
HUD SHELTER PLUS GRANT	117,721	171,281	117,721	117,721	117,721	117,721
FEDERAL; HOMELESS GRANT	13,212	18,000	17,616	17,616	17,616	17,616
CLIENT CHARGE	136,888	200,460	204,518	204,518	204,518	204,518
CONTRACT SERVICES CHARGE	39,522	69,129	58,941	58,941	58,941	58,941
CONSULTATION/EDUCATION	6,261	8,128	9,337	9,337	9,337	9,337
MEDICARE TITLE XVIII	163,200	186,186	244,190	244,190	244,190	244,190
MEDICAID OUTPATIENT & MED CLINIC	242,595	532,390	518,093	538,956	518,093	547,350
MEDICAID PSYCOSOCIAL REHAB	293,302	218,537	265,723	278,472	265,723	283,602
MEDICAID CASE MGT	242,094	256,528	235,417	251,574	235,417	258,074
MEDICAID HMO	4,600	668	6,860	7,256	6,860	7,414

HR, RURAL CLINICS  
101-3648

MHDS- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NEVADA CHECKUP	41,396	18,588	62,248	62,248	62,248	62,248
TRANSFER FROM TANF	500,789		720,289	720,289	720,289	720,289
INSURANCE RECOVERIES	324,124	417,206	527,399	527,399	527,399	527,399
REIMBURSEMENT		16,956				
GIFTS & DONATIONS	120					
TRANSFER FROM BADA	124,411	124,030	124,411	124,411	124,411	124,411
INTERIM FINANCE ALLOCATION	413,000					
TRANS FROM OTHR BUD SAME FUND		729,325				
TRANS FROM EMERGENCY MANAGEMNT	50,131					
TOTAL RESOURCES:	7,827,035	8,480,448	9,437,203	8,959,064	9,577,157	9,085,926
EXPENDITURES:						
PERSONNEL	5,713,342	6,391,646	7,411,117	6,937,171	7,549,106	7,062,054
IN-STATE TRAVEL	122,447	143,273	169,243	141,554	169,243	141,554
OPERATING EXPENSES	806,583	815,531	844,427	856,559	846,677	858,820
EQUIPMENT	2,830					
PROFESSIONAL SERVICES	562,443	394,953	404,663	451,955	404,378	451,670
BADA	73,029	81,000	111,312	111,312	111,312	111,312
FED TRANSITIONAL HOME CARE	117,453	171,281	117,453	117,453	117,453	117,453
STATE TRANS HOME CARE	96,259	123,800	96,259	96,259	96,259	96,259
PSYCHOSOCIAL REHABILITATION			40,308	14,889	40,308	14,889
FALLON LEUKEMIA CLUSTER	46,023		1		1	
ONE-SHOT EXPENSES	40,612	48,261	1,098		1,098	3
INFORMATION SERVICES	46,287	32,565	30,391	26,924	30,391	26,924
TRAINING	6,009	12,809	12,809	6,785	12,809	6,785
HOMELESS OUTREACH	13,212	18,000	17,616	17,616	17,616	17,616
MEDICATIONS	152,104	181,796	152,104	152,104	152,104	152,104
UTILITIES	26,620	29,887	26,620	26,620	26,620	26,620
PURCHASING ASSESSMENT	1,782	1,863	1,782	1,863	1,782	1,863
RESERVE FOR REVERSION		33,783				
TOTAL EXPENDITURES:	7,827,035	8,480,448	9,437,203	8,959,064	9,577,157	9,085,926
EXISTING POSITIONS:		117.33	117.34	117.35	117.34	117.35

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,747		13,606
TOTAL RESOURCES:				15,747		13,606



HR, RURAL CLINICS  
101-3648

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				484		1,006
INFORMATION SERVICES				15,396		12,733
PURCHASING ASSESSMENT				-133		-133
TOTAL EXPENDITURES:				15,747		13,606

**101 INFLATION**

This maintenance package includes an inflation factor for pharmacy cost based on projections by the Center for Medicare and Medicaid (CMS) office of the actuary. For FY 04 the compounded percentage increase is 26.7% over FY 02 and for FY 05 it is 41.6% over FY 02

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			56,962	37,552	88,322	58,508
TOTAL RESOURCES:			56,962	37,552	88,322	58,508
EXPENDITURES:						
MEDICATIONS			56,962	37,552	88,322	58,508
TOTAL EXPENDITURES:			56,962	37,552	88,322	58,508

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit documents the agency need for the projected increase in caseload over the biennium. Caseloads are expected to grow as shown below: Description, FY 04 number and FY 05 number: Out Patient Services, 228 and 154 Psychosocial Rehabilitation, 44 and 14 Service Coordination, 0 and 0 Medication Clinic, 204 and 71 Community Residential Supports, 22 and 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			631,500	579,493	1,129,987	1,037,814
HUD SHELTER PLUS GRANT			48,796	48,796	107,473	107,473
CLIENT CHARGE			21,601	20,685	38,411	37,483
MEDICARE TITLE XVIII			20,057	19,208	35,667	34,805
MEDICAID OUTPATIENT & MED CLINIC			59,450	62,045	105,716	116,522
MEDICAID PSYCOSOCIAL REHAB			23,549	24,577	41,876	46,151
TRANSFER FROM TANF			9,037	4,825	9,035	2,166
INSURANCE RECOVERIES			46,855	44,871	83,319	81,307
TOTAL RESOURCES:			860,845	804,500	1,551,484	1,463,721
EXPENDITURES:						
PERSONNEL			435,098	427,236	906,809	902,867
IN-STATE TRAVEL			9,780	9,780	19,616	19,616
OPERATING EXPENSES			68,105	68,968	120,298	120,635
EQUIPMENT			29,853	33,813	9,951	11,271
PROFESSIONAL SERVICES			114,852	114,852	154,825	154,825

HR, RURAL CLINICS  
101-3648

MHDS- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FED TRANSITIONAL HOME CARE			48,796	48,796	107,473	107,473
STATE TRANS HOME CARE			35,266	35,266	77,675	77,675
INFORMATION SERVICES			29,424	28,817	11,440	11,955
TRAINING			887	887	1,784	1,784
MEDICATIONS			83,532	30,833	131,048	45,055
UTILITIES			5,252	5,252	10,565	10,565
TOTAL EXPENDITURES:			860,845	804,500	1,551,484	1,463,721
NEW POSITIONS:			18.29	18.29	18.29	18.29

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				300,567		359,148
TOTAL RESOURCES:				300,567		359,148
EXPENDITURES:						
PERSONNEL				300,567		359,148
TOTAL EXPENDITURES:				300,567		359,148

**ENHANCEMENT**

**356 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Decision Unit E-356 Wait Lists Rural Clinics develops wait lists when sufficient staffing is unable to provide services within 14 days of the request. This decision unit would provide sufficient staffing levels to provide services to clients in a timely manner. The existing wait list for Medication Clinic is 58, for Service Coordination 3 and for Residential Housing 11. The ratio of clinical staff to clients varies by the intensity of the services being provided. For Medication Clinic the ratio is 1 professional to 167 active clients and for Service Coordination and Residential Housing the ratio is 1 professional to 35 active clients. Based on the ratios we would require a .51 FTE psychiatric nurse and .51 FTE caseworker to clear the wait lists. Included in this decision unit are all of the associated expenses for these positions and any client direct costs related to the wait lists.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				107,946		120,399
HUD SHELTER PLUS GRANT				40,763		40,763
CLIENT CHARGE				3,697		4,148
MEDICARE TITLE XVIII				3,434		3,851
MEDICAID OUTPATIENT & MED CLINIC				11,041		12,849
MEDICAID CASE MGT				5,135		5,976
INSURANCE RECOVERIES				8,026		9,006
TOTAL RESOURCES:				180,042		196,992

HR, RURAL CLINICS  
101-3648

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				50,629		74,649
IN-STATE TRAVEL				599		799
OPERATING EXPENSES				6,682		8,854
EQUIPMENT				6,436		
PROFESSIONAL SERVICES				32,635		32,635
FED TRANSITIONAL HOME CARE				40,763		40,763
STATE TRANS HOME CARE				29,461		29,461
INFORMATION SERVICES				4,404		258
TRAINING				100		133
MEDICATIONS				7,742		8,652
UTILITIES				591		788
TOTAL EXPENDITURES:				180,042		196,992
NEW POSITIONS:				1.27		1.27

**358 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This adjustment is to ensure continued Medication clinics psychiatric services to approximately 1,350 existing clients throughout all 16 clinics in the state. During FY02 several of Rural Clinics contract psychiatrists terminated their agreements leaving clients without access to needed services. Some of our other contract psychiatrists agreed to expand their coverage to those affected clinics. However, it was necessary to increase the hourly clinical service rate from \$103 to \$135 per hour and travel rates from \$45 to \$60 per hour to do so.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				126,526		126,526
TOTAL RESOURCES:				126,526		126,526
EXPENDITURES:						
PROFESSIONAL SERVICES				126,526		126,526
TOTAL EXPENDITURES:				126,526		126,526

**600 BUDGET REDUCTIONS**

This decision unit eliminates half of an administrative assistant position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-33,783	-19,728	-33,783	-19,653
CLIENT CHARGE			-756		-756	
CONTRACT SERVICES CHARGE			-217		-217	
CONSULTATION/EDUCATION			-35		-35	
MEDICARE TITLE XVIII			-899		-899	
MEDICAID OUTPATIENT & MED CLINIC			-1,336		-1,336	

HR, RURAL CLINICS  
101-3648

MHDS- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDICAID PSYCOSOCIAL REHAB			-1,316		-1,316	
MEDICAID CASE MGT			-533		-533	
MEDICAID HMO			-26		-26	
NEVADA CHECKUP			-227		-227	
TRANSFER FROM TANF			-4,017		-4,017	
INSURANCE RECOVERIES			-1,786		-1,786	
TOTAL RESOURCES:			-44,931	-19,728	-44,931	-19,653
EXPENDITURES:						
PERSONNEL			-12,007	-19,543	-12,007	-19,476
OPERATING EXPENSES				-75		-77
EQUIPMENT			-8,110		-8,110	
INFORMATION SERVICES			-24,814	-110	-24,814	-100
TOTAL EXPENDITURES:			-44,931	-19,728	-44,931	-19,653
NEW POSITIONS:				-.49		-.49

#### 605 BUDGET REDUCTIONS

The work program authority (salary and fringe) for position #114 (Sr. Psychiatrist) is transferred to category 08 each year to fund a contract. This decision unit will eliminate the position and place the authority in category 08 to maintain the contract(s) that provide services to the rural clinics. This dec unit also eliminates a Management Analyst 2 position in place of eliminating a Clinical Social Worker position which as been vacant for more than a year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-41,093		-43,083
CLIENT CHARGE				-1,448		-1,518
MEDICARE TITLE XVIII				-1,345		-1,410
MEDICAID OUTPATIENT & MED CLINIC				-3,986		-4,179
MEDICAID PSYCOSOCIAL REHAB				-1,579		-1,655
MEDICAID CASE MGT				-1,851		-1,941
INSURANCE RECOVERIES				-3,141		-3,294
TOTAL RESOURCES:				-54,443		-57,080
EXPENDITURES:						
PERSONNEL				-238,442		-240,997
OPERATING EXPENSES				-302		-314
PROFESSIONAL SERVICES				184,750		184,638
INFORMATION SERVICES				-449		-407
TOTAL EXPENDITURES:				-54,443		-57,080
NEW POSITIONS:				-2.00		-2.00

HR, RURAL CLINICS

101-3648

**710 REPLACEMENT EQUIPMENT**

This decision unit includes all types of replacement equipment needed for 16 clinics and the administrative office, including furniture, office equipment, phone systems, computers and other misc. items.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				87,971		26,461
TOTAL RESOURCES:				87,971		26,461
EXPENDITURES:						
OPERATING EXPENSES				21,436		
EQUIPMENT				35,819		9,404
INFORMATION SERVICES				30,716		17,057
TOTAL EXPENDITURES:				87,971		26,461

**711 REPLACEMENT EQUIPMENT**

This decision unit includes some of the items approved in the one-shot appropriation from the 2001 session. Items include furniture, office equipment, a 12-passenger van and computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,920		1,500
TOTAL RESOURCES:				32,920		1,500
EXPENDITURES:						
OPERATING EXPENSES				9,188		1,500
EQUIPMENT				20,540		
INFORMATION SERVICES				3,192		
TOTAL EXPENDITURES:				32,920		1,500

**720 NEW EQUIPMENT**

This decision unit includes new furniture, office equipment, and workstations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				21,400		
TOTAL RESOURCES:				21,400		0
EXPENDITURES:						
OPERATING EXPENSES				21,400		
TOTAL EXPENDITURES:				21,400		0

HR, RURAL CLINICS  
101-3648

MHDS- 32

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			126,526		126,526	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,619,130	4,959,600	6,589,574	6,529,366	7,259,375	7,067,971
REVERSIONS	-147,305	0	0	0	0	0
BALANCE FORWARD	163,138	37,365	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-37,365	0	0	0	0	0
CMHS BLOCK GRANT	516,071	516,071	516,071	516,071	516,071	516,071
HUD SHELTER PLUS GRANT	117,721	171,281	166,517	207,280	225,194	265,957
FEDERAL; HOMELESS GRANT	13,212	18,000	17,616	17,616	17,616	17,616
CLIENT CHARGE	136,888	200,460	225,363	227,452	242,173	244,631
CONTRACT SERVICES CHARGE	39,522	69,129	58,724	58,941	58,724	58,941
CONSULTATION/EDUCATION	6,261	8,128	9,302	9,337	9,302	9,337
MEDICARE TITLE XVIII	163,200	186,186	263,348	265,487	278,958	281,436
MEDICAID OUTPATIENT & MED CLINIC	242,595	532,390	576,207	608,056	622,473	672,542
MEDICAID PSYCOSOCIAL REHAB	293,302	218,537	287,956	301,470	306,283	328,098
MEDICAID CASE MGT	242,094	256,528	234,884	254,858	234,884	262,109
MEDICAID HMO	4,600	668	6,834	7,256	6,834	7,414
NEVADA CHECKUP	41,396	18,588	62,021	62,248	62,021	62,248
TRANSFER FROM TANF	500,789	0	725,309	725,114	725,307	722,455
INSURANCE RECOVERIES	324,124	417,206	572,468	577,155	608,932	614,418
REIMBURSEMENT	0	16,956	0	0	0	0
GIFTS & DONATIONS	120	0	0	0	0	0
TRANSFER FROM BADA	124,411	124,030	124,411	124,411	124,411	124,411
INTERIM FINANCE ALLOCATION	413,000	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	0	729,325	0	0	0	0
TRANS FROM EMERGENCY MANAGEMNT	50,131	0	0	0	0	0
TOTAL RESOURCES:	7,827,035	8,480,448	10,436,605	10,492,118	11,298,558	11,255,655
EXPENDITURES:						
PERSONNEL	5,713,342	6,391,646	7,834,208	7,457,618	8,443,908	8,138,245
IN-STATE TRAVEL	122,447	143,273	179,023	151,933	188,859	161,969
OPERATING EXPENSES	806,583	815,531	912,532	984,340	966,975	990,424
EQUIPMENT	2,830	0	21,743	96,608	1,841	20,675
PROFESSIONAL SERVICES	562,443	394,953	646,041	910,718	685,729	950,294
BADA	73,029	81,000	111,312	111,312	111,312	111,312
FED TRANSITIONAL HOME CARE	117,453	171,281	166,249	207,012	224,926	265,689
STATE TRANS HOME CARE	96,259	123,800	131,525	160,986	173,934	203,395

HR, RURAL CLINICS  
101-3648

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PSYCHOSOCIAL REHABILITATION			40,308	14,889	40,308	14,889
FALLON LEUKEMIA CLUSTER	46,023	0	1	0	1	0
ONE-SHOT EXPENSES	40,612	48,261	1,098	0	1,098	3
INFORMATION SERVICES	46,287	32,565	35,001	108,890	17,017	68,420
TRAINING	6,009	12,809	13,696	7,772	14,593	8,702
HOMELESS OUTREACH	13,212	18,000	17,616	17,616	17,616	17,616
MEDICATIONS	152,104	181,796	292,598	228,231	371,474	264,319
UTILITIES	26,620	29,887	31,872	32,463	37,185	37,973
PURCHASING ASSESSMENT	1,782	1,863	1,782	1,730	1,782	1,730
RESERVE FOR REVERSION	0	33,783	0	0	0	0
TOTAL EXPENDITURES:	7,827,035	8,480,448	10,436,605	10,492,118	11,298,558	11,255,655
PERCENT CHANGE:		8.3%	33.3%	34.0%	8.3%	7.3%
TOTAL POSITIONS:		117.33	135.63	134.42	135.63	134.42

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

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

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

## HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

### 101-3161

#### PROGRAM DESCRIPTION:

The mission of Southern Nevada Adult Mental Health Services is to help adults with mental illness through the provision of inpatient and community-based services, empowering them to live and safely participate in the community and maximizing their quality of life. Southern Nevada Adult Mental Health Services provides comprehensive psychiatric services to mentally ill individuals each year throughout locations in Southern Nevada. Statutory Authority: NRS 433.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Psychiatric Emergency Services (PES) - Percent of clients receiving PES who were deflected from hospitalization; and who were admitted. d=deflected a=admitted	N/A	d=50%;a=50%	d=54%;a=46%	d=60%;a=40%	d=60%;a=40%
2.	Supported Living Arrangements - Percent of time clients were hospitalized before and after receiving services. b=before a=after	N/A	b=19%;a=4%	b=18%;a=4%	b=18%;a=4%	b=18%;a=4%
3.	Medication Clinic - Percent of clients receiving only medication clinic services who were admitted to the Psychiatric Observation Unit (POU).	N/A	4%	4%	4%	4%
4.	Service Coordination - Percent of time clients were hospitalized before and after receiving services. b=before a=after	N/A	b-15%;a-3.5%	b-15%;a-3.5%	b-15%;a-3.5%	b-15%;a-3.5%
5.	Intensive Supported Living Arrangements - Percent of time clients were hospitalized before and after receiving services. b=before a=after	N/A	b=N/A;a=N/A	b=50%;a=5%	b=50%;a=5%	b=50%;a=5%
6.	Outpatient Counseling - Percent of clients receiving only outpatient counseling who were admitted to the Psychiatric Observation Unit (POU).	N/A	15%	15%	15%	15%

#### BASE

The base budget consists of actual costs for fiscal year 2002 as adjusted for calculated payroll. The adjusted base budget reflects reduction for one-time expenses, rate increases for current contracts and to annualize expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	29,623,669	31,731,184	33,310,510	32,549,620	33,524,784	32,702,315
REVERSIONS	-189,987					
BALANCE FORWARD	350,000					
SALARY ADJUSTMENT	656,663					
CHMS BLOCK GRANT	119,394	175,100	119,394	119,394	119,394	119,394
SHELTER PLUS CARE GRANT	601,442	613,526	613,526	601,442	613,526	601,442
PATH GRANT	196,743	187,986	196,743	191,624	196,743	191,624
CLIENT CHARGE	174,633	190,076	190,076	174,633	190,076	174,633
MEDICARE TITLE XVIII	1,378,626	1,519,347	1,519,347	1,378,626	1,519,347	1,378,626
TITLE XIX MEDICAID (OT	1,563,016	1,515,667	1,643,167	1,697,435	1,643,167	1,751,516
TITLE XIX MEDICAID CAS	617,130	435,716	435,716	550,630	435,716	568,173
TITLE XX	384,292	568,091	568,091	568,091	568,091	568,091
INSURANCE RECOVERIES		1,558	1,558		1,558	



HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES  
101-3161

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTERIM FINANCE ALLOCATION	32,037					
TRANS FROM BOARD OF EXAMINERS	61,812					
MEDICATION RECEIPTS FROM DCFS	371,600	333,749	333,749	378,719	333,749	378,719
MOJAVE PAYMENTS	6,351,396	5,006,398	4,506,398	6,346,830	4,506,398	6,346,830
RECEIPTS FROM AGING SERVICES	126,579	116,446	184,477	184,477	184,477	184,477
TOTAL RESOURCES:	42,419,045	42,394,844	43,622,752	44,741,521	43,837,026	44,965,840
EXPENDITURES:						
PERSONNEL	16,780,509	17,247,084	21,089,665	20,351,301	21,289,177	20,550,549
IN-STATE TRAVEL	104,999	89,825	105,629	100,301	105,629	100,301
OPERATING EXPENSES	1,588,409	1,412,491	1,586,436	1,534,583	1,601,198	1,549,419
EQUIPMENT	71,137	32,732				
MAINTENANCE OF BLDGS & GROUNDS	111,060	107,935	111,060	111,400	111,060	111,400
PROFESSIONAL SERVICES	2,247,637	1,334,700	58,700	58,700	58,700	58,700
AGING-SR. OUTREACH PROGRAM	4,099		4,099	4,099	4,099	4,099
CMHS BLOCK GRANT	13,116	70,508	13,116	13,116	13,116	13,116
FOOD SERVICE CENTER	483,801	452,589	488,038	515,368	488,038	525,603
TRANSITIONAL HOUSING	3,383,767	3,632,543	3,773,139	3,773,139	3,773,139	3,773,139
SHELTER PLUS CARE GRANT	602,240	618,160	618,160	602,240	618,160	602,240
RESIDENTIAL TREATMENT	637,557	147,714	637,557	637,557	637,557	637,557
HOPE HOMELESS PROJECT		500,000				
INFORMATION SERVICES	91,608	119,194	55,739	55,297	55,739	55,297
TRAINING	12,086	12,824	12,086	12,086	12,086	12,086
HOMELESS GRANT\ PATH	196,743	187,986	196,743	191,624	196,743	191,624
MOJAVE	6,346,830	4,501,754	4,506,398	6,346,830	4,506,398	6,346,830
MEDICATIONS	8,791,637	10,412,958	9,793,839	9,857,990	9,793,839	9,857,990
DCFS PHARMACY	263,000	253,387	263,000	263,000	263,000	263,000
SPECIAL APPROPRIATION	379,462					
UTILITIES	232,174	227,744	232,174	232,174	232,174	232,174
PURCHASING ASSESSMENT	77,174	80,716	77,174	80,716	77,174	80,716
RESERVE FOR REVERSION		952,000				
TOTAL EXPENDITURES:	42,419,045	42,394,844	43,622,752	44,741,521	43,837,026	44,965,840
EXISTING POSITIONS:		306.97	306.97	307.97	306.97	307.97

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				83,586		75,184
TOTAL RESOURCES:				83,586		75,184

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES MHDS- 36  
101-3161

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				39,458		42,396
FOOD SERVICE CENTER				202		191
INFORMATION SERVICES				33,320		21,991
PURCHASING ASSESSMENT				10,606		10,606
TOTAL EXPENDITURES:				83,586		75,184

### 101 INFLATION

This maintenance package includes an inflation factor for pharmacy cost based on projections by the Center for Medicare and Medicaid (CMS) office of the actuary. For FY 04 the compounded percentage increase is 26.7% over FY 02 and for FY 05 it is 41.6% over FY 02

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,158,357	2,614,826	5,101,114	4,074,036
MEDICATION RECEIPTS FROM DCFS			84,818	70,221	136,991	109,408
TOTAL RESOURCES:			3,243,175	2,685,047	5,238,105	4,183,444
EXPENDITURES:						
MEDICATIONS			3,158,357	2,614,826	5,101,114	4,074,036
DCFS PHARMACY			84,818	70,221	136,991	109,408
TOTAL EXPENDITURES:			3,243,175	2,685,047	5,238,105	4,183,444

### 200 DEMOGRAPHICS/CASELOAD CHANGES

This request will add positions necessary to provide essential services to the rapidly increasing caseloads at the Medication Clinics at all four sites. Without funding for projected caseload growth, clients with serious mental illness will experience delays in seeing psychiatrists and nurses and be at increased risk of de-compensation, including suicide attempts, and hospitalization. Increase in caseload projections using CLEO charts: FY03-04= 412 clients FY04-05= 411 clients.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			856,702	832,520	2,458,986	2,331,222
CLIENT CHARGE			4,275	4,275	8,550	8,550
MEDICARE TITLE XVIII			30,702	30,702	61,404	61,404
TITLE XIX MEDICAID (OT			18,361	18,971	36,722	39,162
TOTAL RESOURCES:			910,040	886,468	2,565,662	2,440,338
EXPENDITURES:						
PERSONNEL			265,776	264,707	685,875	688,062
OPERATING EXPENSES			4,146	3,977	9,476	9,187
EQUIPMENT			9,783	12,753		
INFORMATION SERVICES			19,710	20,032		1,749

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES  
101-3161

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDICATIONS			610,625	584,999	1,870,311	1,741,340
TOTAL EXPENDITURES:			910,040	886,468	2,565,662	2,440,338
NEW POSITIONS:			4.80	4.80	8.60	8.60

## 201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit uses CLEO data which projects an increase in caseload for residential Services of 91 clients per year, phased in over the 2003-05 biennium. Supported housing services are focused on the indigent seriously mentally ill. Priority is given to patients recently discharged from the inpatient psychiatric hospital. Placements are determined by patient need, with the goal of achieving maximum client independence. Residential programs currently serve 584 clients. Based on client growth, a 0.5 FTE Administrative Assistance I, Grade 23, is requested in FY 04 and a 0.5 FTE is requested in FY 05. Projected growth in residential programs, and the need to manage costs, requires a 1.0 FTE Accounting Assistant III, Grade 27, to augment billing, receivables, and client check processing.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			401,405	474,585	1,077,296	1,061,700
SHELTER PLUS CARE GRANT			69,250	69,250	180,050	180,050
TITLE XIX MEDICAID (OT			121,729	126,171	289,101	309,335
TOTAL RESOURCES:			592,384	670,006	1,546,447	1,551,085
EXPENDITURES:						
PERSONNEL			39,359	40,114	74,265	78,481
OPERATING EXPENSES			1,445	1,373	1,968	1,983
EQUIPMENT			2,174	2,834		
TRANSITIONAL HOUSING			545,026	551,886	1,470,214	1,290,164
SHELTER PLUS CARE GRANT				69,250		180,050
INFORMATION SERVICES			4,380	4,549		407
TOTAL EXPENDITURES:			592,384	670,006	1,546,447	1,551,085
NEW POSITIONS:			1.50	1.50	2.00	2.00

## 204 DEMOGRAPHICS/CASELOAD CHANGES

Psychiatric Emergency Services (PES) consists of two separate components: Psychiatric Ambulatory Services (PAS) and Psychiatric Observation Unit (POU). PAS is a 24-hour emergency walk-in center for clients in psychiatric crisis. POU is a 72-hour observation unit for clients needing short-term observation, stabilization and treatment in a secure environment. The needs of the clients requiring emergency walk-in psychiatric services are no longer being adequately met by the current staffing. According to CLEO projections, the number of clients seen in the PAS clinic will increase from 9,398 at the beginning FY04 to 11,534 over the course of the biennium. The consequences of failing to fund this package will be the inability to successfully manage psychiatric clients in crisis. This will lead to an increased need of both psychiatric observation beds and hospital beds at a significantly higher cost. Two Admin Asst. 2 positions were eliminated from agency request in place of eliminating existing vacant positions that have been vacant for more than 6 months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			126,969	121,767	241,248	225,391
CLIENT CHARGE			1,152	1,152	2,304	2,304

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES MHDS- 38  
101-3161

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TITLE XIX MEDICAID (OT			2,233	2,321	4,466	4,774
TOTAL RESOURCES:			130,354	125,240	248,018	232,469
EXPENDITURES:						
PERSONNEL			111,258	104,556	243,354	227,528
OPERATING EXPENSES			2,711	2,411	4,664	4,128
EQUIPMENT			5,435	7,085		
INFORMATION SERVICES			10,950	11,188		813
TOTAL EXPENDITURES:			130,354	125,240	248,018	232,469
NEW POSITIONS:			3.25	3.00	4.50	4.00

## 205 DEMOGRAPHICS/CASELOAD CHANGES

The projected growth of clients in residential support programs (refer to M-201) has a direct impact on service coordination. Every client in a transitional living arrangement must have a service coordinator. Service Coordination is an outpatient program that assists individuals in procuring services necessary to live independently in the community. Services include needs assessment, referrals to other programs, monitoring of medications, and other support services as necessary. The current caseload ratio is 35 clients per service coordinator. Using CLEO, the projected growth of 91 clients in FY04 and another 91 clients in FY05 will require 5.0 additional service coordinators. Two Admin Asst. 2 positions were eliminated from agency request in place of eliminating existing vacant positions that have been vacant for more than 6 months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			135,224	105,572	272,719	204,193
TITLE XIX MEDICAID CAS			53,791	55,755	141,130	151,026
TOTAL RESOURCES:			189,015	161,327	413,849	355,219
EXPENDITURES:						
PERSONNEL			148,142	124,909	393,180	335,038
IN-STATE TRAVEL			4,106	4,106	10,950	10,950
OPERATING EXPENSES			3,997	3,229	9,719	7,706
EQUIPMENT			10,870	11,336		
INFORMATION SERVICES			21,900	17,747		1,525
TOTAL EXPENDITURES:			189,015	161,327	413,849	355,219
NEW POSITIONS:			5.00	4.00	9.50	7.50

## 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				768,881		917,583
MEDICATION RECEIPTS FROM DCFS				3,086		2,876

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES  
101-3161

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				771,967		920,459
EXPENDITURES:						
PERSONNEL				769,044		916,991
FOOD SERVICE CENTER				2,923		3,468
TOTAL EXPENDITURES:				771,967		920,459

**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit includes a 7% provider rate increase effective January 1, 2004 for FY 04 and an additional 8% rate increase for FY 05. These rate increases are for amounts budgeted for Supportive Living Arrangements (SLA) and Jobs/Day Training (including Certified Training Centers).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				40,664		227,198
TITLE XIX MEDICAID (OT				5,801		33,594
TOTAL RESOURCES:				46,465		260,792
EXPENDITURES:						
TRANSITIONAL HOUSING				46,465		260,792
TOTAL EXPENDITURES:				46,465		260,792

**451 REWARD SELF-SUFFICIENCY**

This request will provide staffing to increase the number of psychiatric beds available in the psychiatric observation unit (POU) from 10 to 16. This increase in POU beds has been necessitated by the enormous growth experienced in Clark County. This has resulted in overcrowding of local hospital emergency rooms with psychiatric patients awaiting admission into the SNAMHS POU. Bed capacity was increased in May 2002, from 10 to 20 beds with no additional staff. Positions were temporarily transferred from the hospital to meet staffing requirements in the Observation Unit. This has caused a temporary closure of 17 inpatient hospital beds. The increase in beds utilized for this service from 10 to 16 would provide additional acute beds. This package also requests two consumer services assistants, who would perform consumer surveys, schedule and verify appointments, confirm follow-up appointment attendance and maintain and continue assessments of clients' stability in the community. Without funding for these additional beds, the emergency room crisis in Clark County will continue to escalate.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			633,222	641,683	822,940	842,580
CLIENT CHARGE			5,070	5,070	5,070	5,070
TITLE XIX MEDICAID (OT			11,473	11,891	11,473	12,271
TOTAL RESOURCES:			649,765	658,644	839,483	859,921

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES MHDS- 40  
101-3161

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			539,809	543,661	762,901	782,846
OPERATING EXPENSES			9,535	9,640	9,535	9,732
EQUIPMENT			13,044	17,004		
FOOD SERVICE CENTER			25,081	25,081	25,629	25,629
INFORMATION SERVICES			26,280	28,754		3,152
MEDICATIONS			36,016	34,504	41,418	38,562
TOTAL EXPENDITURES:			649,765	658,644	839,483	859,921
NEW POSITIONS:			15.50	15.50	15.50	15.50

#### 452 REWARD SELF-SUFFICIENCY

This request will provide staffing to increase the number of psychiatric beds available in the psychiatric observation unit (POU) from 16 to 26. This increase in POU beds has been necessitated by the enormous growth experienced in Clark County. This has resulted in overcrowding of local hospital emergency rooms with psychiatric patients awaiting admission into the SNAMHS POU. Without funding for these additional beds, the emergency room crisis in Clark County will continue to escalate. A Management Analyst position was eliminated from agency request in place of eliminating an existing vacant position that has been vacant for more than 6 months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				489,380		1,185,686
CLIENT CHARGE				8,450		8,450
TITLE XIX MEDICAID (OT				19,820		20,451
TOTAL RESOURCES:				517,650		1,214,587
EXPENDITURES:						
PERSONNEL				418,021		1,101,586
OPERATING EXPENSES				8,762		17,263
FOOD SERVICE CENTER				50,162		51,258
INFORMATION SERVICES				4,763		4,311
MEDICATIONS				35,942		40,169
TOTAL EXPENDITURES:				517,650		1,214,587
NEW POSITIONS:				21.20		21.20

#### 453 REWARD SELF-SUFFICIENCY

The PACT model, a multidisciplinary clinical outreach team which provides treatment and support 7 days a week, 24 hours a day, has demonstrated effectiveness for the most severely mentally ill individuals who comprise 20% to 40% of the SMI population with severe and persistent mental illnesses. These clients include people who have major psychiatric symptoms that may only partially improve but who can be maintained in the community with medication and the intensive treatments offered through the PACT Program. There is currently a waiting list of 23 individuals who utilize hospital beds at a much higher rate and remain at high risk, i.e., suicidal behaviors, assault, eviction, substance abuse/overdose, incarceration, etc. This decision unit seeks to serve the 23 individuals on our current waiting list as well as provide services to appropriate clients from the 2600 SMI homeless clients identified in the UNLV homeless study as well as the 260 homeless SMI clients

## HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

101-3161

released annually from the Clark County Detention Center. Without the PACT program, these clients will continue to use emergency room services at a highly disproportionate rate and have multiple psychiatric hospitalizations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				324,629		444,913
TITLE XIX MEDICAID CAS				53,672		83,028
TOTAL RESOURCES:				378,301		527,941
EXPENDITURES:						
PERSONNEL				316,780		480,748
IN-STATE TRAVEL				8,760		13,140
OPERATING EXPENSES				24,085		32,522
EQUIPMENT				11,336		
INFORMATION SERVICES				17,340		1,531
TOTAL EXPENDITURES:				378,301		527,941
NEW POSITIONS:				7.53		7.53

### 458 REWARD SELF SUFFICIENCY

This request would create a mobile crisis team to provide services to mentally ill clients in the emergency rooms, 24 hours a day. The demand for psychiatric evaluation, screening, and intervention in local emergency rooms has outstripped current available resources. This service would allow for rapid triage of mentally ill clients in the emergency rooms. The consequences of not funding this program will be an increase in both the number of local emergency room beds filled with mentally ill clients and a continuing extended length of stay in the emergency rooms. A total of 5.6 FTE clinical social work positions are needed to provide the necessary coverage.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				216,949		344,136
CLIENT CHARGE				7,144		7,938
TITLE XIX MEDICAID (OT				18,640		18,640
TOTAL RESOURCES:				242,733		370,714
EXPENDITURES:						
PERSONNEL				229,091		361,507
IN-STATE TRAVEL				1,460		2,190
OPERATING EXPENSES				4,178		5,878
EQUIPMENT				2,834		
INFORMATION SERVICES				5,170		1,139
TOTAL EXPENDITURES:				242,733		370,714
NEW POSITIONS:				5.60		5.60

### 600 BUDGET REDUCTIONS

As part of the 3% cuts in FY 03, the "Bruce Adams Residential Treatment" program was eliminated. This was a 10-bed step down program for clients discharged from our inpatient unit. In addition to the residential treatment program, the overtime budget is reduced by \$40,000. In place of restoring the 10-bed step down

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES MHDS- 42  
101-3161

program, this package includes a less costly and more effective residential solution. This package includes funding for the phase-in of 10 Supported Living Arrangements (SLA) and 6 Intensive SLA.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-933,779	-103,392	-1,005,828	-58,762
TITLE XIX MEDICAID (OT)			-205,200	-173,275	-205,200	-166,012
TOTAL RESOURCES:			-1,138,979	-276,667	-1,211,028	-224,774
EXPENDITURES:						
PERSONNEL			-40,000	-40,000	-76,025	-76,025
TRANSITIONAL HOUSING				400,890		488,808
RESIDENTIAL TREATMENT			-637,557	-637,557	-637,557	-637,557
MEDICATIONS			-461,422		-497,446	
TOTAL EXPENDITURES:			-1,138,979	-276,667	-1,211,028	-224,774

#### 710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment needed for the Southern Nevada Adult Mental Health Services. Items include office equipment, computer hardware and software, furniture, vacuum, wheelchair and other equipment needs for the in-patient hospital such as beds frames, curtains, janitorial cart, etc.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			61,747	70,831	7,463	6,001
TOTAL RESOURCES:			61,747	70,831	7,463	6,001
EXPENDITURES:						
OPERATING EXPENSES			20,105	14,884	6,533	5,886
EQUIPMENT			6,730	27,083	930	115
INFORMATION SERVICES			34,912	28,864		
TOTAL EXPENDITURES:			61,747	70,831	7,463	6,001

#### 711 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment included in the 2002/2003 equipment budget, but reverted for the 3% cuts. Items include refrigerators, office equipment, chairs, furniture, vacuums, etc.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			59,164	1,400		
TOTAL RESOURCES:			59,164	1,400	0	0



HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES  
101-3161

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT			41,070	1,400		
INFORMATION SERVICES			18,094			
TOTAL EXPENDITURES:			59,164	1,400	0	0

**720 NEW EQUIPMENT**

Provides funding for new equipment needed for the Southern Nevada Adult Mental Health division. Items include office equipment, furniture, computer hardware and software; and various equipment needs for hospital.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			191,753	13,333		42,590
TOTAL RESOURCES:			191,753	13,333	0	42,590
EXPENDITURES:						
OPERATING EXPENSES			6,057	1,725		
EQUIPMENT			101,256	5,938		
INFORMATION SERVICES			84,440	5,670		42,590
TOTAL EXPENDITURES:			191,753	13,333	0	42,590

**731 MAINTENANCE OF BUILDINGS AND GROUNDS**

This request would enable the agency to purchase and install a 20 X 40 storage shed that would allow them to store equipment and records.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,232	18,232		
TOTAL RESOURCES:			18,232	18,232	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS			18,232	18,232		
TOTAL EXPENDITURES:			18,232	18,232	0	0

### 805 MAJOR RECLASSIFICATIONS

The Mental Health and Developmental Services Division is requesting the Pharmacist I, II and III classification series (class codes 10.709, 10.703 and 10.705) be moved to the classified medical pay schedule. This will allow the salaries of these positions to be reviewed and updated on a more frequent basis. A more frequent review of the salaries for these positions is necessary due to their high demand. The Department of Personnel is recommending a salary increase based on an in-state salary survey they completed. The salary survey indicates the State Pharmacist positions are behind in the labor market by 44.5%. Southern NV Adult Mental Health Services has a total of 6.0 FTE (1.0 FTE Pharmacist III and 5.0 FTE Pharmacist I).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				194,098		181,411
MEDICATION RECEIPTS FROM DCFS				18,162		18,443
TOTAL RESOURCES:				212,260		199,854
EXPENDITURES:						
PERSONNEL				212,260		199,854
TOTAL EXPENDITURES:				212,260		199,854
NEW POSITIONS:				.00		.00

### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			8,510		0	

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	29,623,669	31,731,184	38,028,016	39,459,164	42,500,722	44,807,377
REVERSIONS	-189,987	0	0	0	0	0
BALANCE FORWARD	350,000	0	0	0	0	0
SALARY ADJUSTMENT	656,663	0	0	0	0	0
CHMS BLOCK GRANT	119,394	175,100	119,394	119,394	119,394	119,394
SHELTER PLUS CARE GRANT	601,442	613,526	682,776	670,692	793,576	781,492
PATH GRANT	196,743	187,986	196,743	191,624	196,743	191,624
CLIENT CHARGE	174,633	190,076	200,573	200,724	206,000	206,945
MEDICARE TITLE XVIII	1,378,626	1,519,347	1,550,049	1,409,328	1,580,751	1,440,030
TITLE XIX MEDICAID (OT	1,563,016	1,515,667	1,591,763	1,727,775	1,779,729	2,023,731
TITLE XIX MEDICAID CAS	617,130	435,716	489,507	660,057	576,846	802,227
TITLE XX	384,292	568,091	568,091	568,091	568,091	568,091
INSURANCE RECOVERIES	0	1,558	1,558	0	1,558	0
INTERIM FINANCE ALLOCATION	32,037	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	61,812	0	0	0	0	0

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES  
101-3161

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDICATION RECEIPTS FROM DCFS	371,600	333,749	418,567	470,188	470,740	509,446
MOJAVE PAYMENTS	6,351,396	5,006,398	4,506,398	6,346,830	4,506,398	6,346,830
RECEIPTS FROM AGING SERVICES	126,579	116,446	184,477	184,477	184,477	184,477
TOTAL RESOURCES:	42,419,045	42,394,844	48,537,912	52,008,344	53,485,025	57,981,664
EXPENDITURES:						
PERSONNEL	16,780,509	17,247,084	22,154,009	23,334,444	23,372,727	25,647,165
IN-STATE TRAVEL	104,999	89,825	109,735	114,627	116,579	126,581
OPERATING EXPENSES	1,588,409	1,412,491	1,634,432	1,648,305	1,643,093	1,686,100
EQUIPMENT	71,137	32,732	198,872	99,603	930	115
MAINTENANCE OF BLDGS & GROUNDS	111,060	107,935	129,292	129,632	111,060	111,400
PROFESSIONAL SERVICES	2,247,637	1,334,700	58,700	58,700	58,700	58,700
AGING-SR. OUTREACH PROGRAM	4,099	0	4,099	4,099	4,099	4,099
CMHS BLOCK GRANT	13,116	70,508	13,116	13,116	13,116	13,116
FOOD SERVICE CENTER	483,801	452,589	513,119	593,736	513,667	606,149
TRANSITIONAL HOUSING	3,383,767	3,632,543	4,318,165	4,772,380	5,243,353	5,812,903
SHELTER PLUS CARE GRANT	602,240	618,160	618,160	671,490	618,160	782,290
RESIDENTIAL TREATMENT	637,557	147,714	0	0	0	0
HOPE HOMELESS PROJECT	0	500,000	0	0	0	0
INFORMATION SERVICES	91,608	119,194	276,405	232,694	55,739	134,505
TRAINING	12,086	12,824	12,086	12,086	12,086	12,086
HOMELESS GRANT\ PATH	196,743	187,986	196,743	191,624	196,743	191,624
MOJAVE	6,346,830	4,501,754	4,506,398	6,346,830	4,506,398	6,346,830
MEDICATIONS	8,791,637	10,412,958	13,137,415	13,128,261	16,309,236	15,752,097
DCFS PHARMACY	263,000	253,387	347,818	333,221	399,991	372,408
SPECIAL APPROPRIATION	379,462	0	0	0	0	0
UTILITIES	232,174	227,744	232,174	232,174	232,174	232,174
PURCHASING ASSESSMENT	77,174	80,716	77,174	91,322	77,174	91,322
RESERVE FOR REVERSION	0	952,000	0	0	0	0
TOTAL EXPENDITURES:	42,419,045	42,394,844	48,537,912	52,008,344	53,485,025	57,981,664
PERCENT CHANGE:		-.1%	14.4%	22.6%	10.2%	11.5%
TOTAL POSITIONS:		306.97	337.02	371.10	347.07	379.90

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

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

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

## HR, SOUTHERN FOOD SERVICE

### 101-3159

#### PROGRAM DESCRIPTION:

The Southern MH/MR Food Service budget funds the operation of the state-owned central kitchen by a private food management contractor. This budget, administered by Desert Regional Center, provides prepared meals and snacks to Desert Regional Center (DRC), B/A 3279; Southern Nevada Adult Mental Health Services (SNAMHS), B/A 3161; and Division of Child and Family Services (DCFS), B/A 3646; funded through the aforementioned budgets. The current food management contract establishes the per meal rate for prepared meals, the rate for prepared snacks and an actual cost plus handling charge for raw food for each year of the biennium. The term of the contract expires June 30, 2005. The mission of Southern MH/MR Food Service is to provide nutritional and appetizing meals and snacks to people who reside or receive services at the three residential facilities located on the West Charleston campus. Meal service is provided through a private food management contractor operating a state-owned kitchen.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average cost of food per client per day - Desert Regional Center (DRC)	10.24	9.27	11.14	10.54	10.69
2.	Average cost of food per client per day - Division of Child and Family Services (DCFS)	11.61	14.40	13.82	14.05	14.35
3.	Average cost of food per client per day - Southern Nevada Adult Mental Health Services (SNAMHS)	13.71	13.67	12.32	13.74	14.04

#### BASE

The adjusted base budget includes rate increases for FY 04 and FY05 included in the current food service contract.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
RECEIPTS FROM DESERT	354,250	396,606	384,452	384,452	389,260	389,260
RECEIPTS FROM CHILD BEHAVIOR	277,515	322,827	334,243	334,244	340,755	340,756
RECEIPTS FROM LV MENTAL HLTH	483,801	533,786	515,368	515,368	525,603	525,603
<b>TOTAL RESOURCES:</b>	<b>1,115,566</b>	<b>1,253,219</b>	<b>1,234,063</b>	<b>1,234,064</b>	<b>1,255,618</b>	<b>1,255,619</b>
<b>EXPENDITURES:</b>						
PERSONNEL	173,445	180,941	184,466	184,466	186,002	186,002
OPERATING EXPENSES	1,037	1,044	1,415	1,415	1,415	1,415
MAINTENACE OF BLDGS & GROUNDS	3,266	3,456	3,266	3,266	3,266	3,266
FOOD SERVICE CONTRACT	819,626	988,299	924,036	924,036	944,055	944,055
OTHER DIRECT COSTS	117,461	78,389	120,144	120,144	120,144	120,144
INFORMATION TECHNOLOGY	339	693	339	339	339	339
TRAINING	284	283	284	284	284	284
PURCHASING ASSESSMENT	108	114	113	114	113	114
<b>TOTAL EXPENDITURES:</b>	<b>1,115,566</b>	<b>1,253,219</b>	<b>1,234,063</b>	<b>1,234,064</b>	<b>1,255,618</b>	<b>1,255,619</b>
<b>EXISTING POSITIONS:</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

HR, SOUTHERN FOOD SERVICE  
101-3159  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT				189		178
RECEIPTS FROM CHILD BEHAVIOR				129		121
RECEIPTS FROM LV MENTAL HLTH				202		191
TOTAL RESOURCES:				520		490
EXPENDITURES:						
OPERATING EXPENSES				185		219
INFORMATION TECHNOLOGY				335		271
TOTAL EXPENDITURES:				520		490

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT				2,718		3,231
RECEIPTS FROM CHILD BEHAVIOR				1,861		2,207
RECEIPTS FROM LV MENTAL HLTH				2,923		3,468
TOTAL RESOURCES:				7,502		8,906
EXPENDITURES:						
PERSONNEL				7,502		8,906
TOTAL EXPENDITURES:				7,502		8,906

**ENHANCEMENT**

**200 IMPLEMENT ZERO BASED BUDGETING**

This decision unit eliminates food service provided to the Division of Child and Family Service due to the recommended closing of the Children's Acute Care Unit at Desert Willow Juvenile Treatment Center (see B/A 3646, decision unit E200)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RECEIPTS FROM CHILD BEHAVIOR				-27,769		-27,769
TOTAL RESOURCES:				-27,769		-27,769

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
FOOD SERVICE CONTRACT				-27,769		-27,769
TOTAL EXPENDITURES:				-27,769		-27,769

### 203 IMPLEMENT ZERO BASED BUDGETING

This decision unit eliminates food service provided to the Division of Child and Family Service due to the recommended closing of the Specialized Adolescent Treatment Program (SATP) at Desert Willow Juvenile Treatment Center in the second year of the biennium (see B/A 3646, decision unit E203).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RECEIPTS FROM CHILD BEHAVIOR						-65,342
TOTAL RESOURCES:				0		-65,342
EXPENDITURES:						
FOOD SERVICE CONTRACT						-65,342
TOTAL EXPENDITURES:				0		-65,342

### 451 REWARD SELF-SUFFICIENCY

Southern Nevada Adult Mental Health Services is proposing to add 6 beds to the existing 10 beds of the crisis observation unit and reduce the number of beds in the hospital by one bed. There is a corresponding decision unit in B/A 3161.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RECEIPTS FROM LV MENTAL HLTH			25,081	25,081	25,629	25,629
TOTAL RESOURCES:			25,081	25,081	25,629	25,629
EXPENDITURES:						
FOOD SERVICE CONTRACT			25,081	25,081	25,629	25,629
TOTAL EXPENDITURES:			25,081	25,081	25,629	25,629

### 452 REWARD SELF-SUFFICIENCY

Southern Nevada Adult Mental Health Services is proposing to increase the number of psychiatric beds available for psychiatric emergency observation and treatment from 16 to 26. This decision unit will provide the meals needed for the increase in beds. There is a corresponding decision unit in B/A 3161.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RECEIPTS FROM LV MENTAL HLTH				50,162		51,258
TOTAL RESOURCES:				50,162		51,258

HR, SOUTHERN FOOD SERVICE  
101-3159

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
FOOD SERVICE CONTRACT				50,162		51,258
TOTAL EXPENDITURES:				50,162		51,258

**600 BUDGET REDUCTIONS**

Desert Regional Center is proposing the conversion of twelve ICF/MR beds to the community to comply with the Olmstead criteria projected for FY 04 and FY 05. There is a corresponding decision unit in B/A 3279 that reduces funding in the source budget for food.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT			-27,375	-27,375	-27,375	-27,375
TOTAL RESOURCES:			-27,375	-27,375	-27,375	-27,375
EXPENDITURES:						
OTHER DIRECT COSTS			-27,375	-27,375	-27,375	-27,375
TOTAL EXPENDITURES:			-27,375	-27,375	-27,375	-27,375

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RECEIPTS FROM DESERT	354,250	396,606	357,077	359,984	361,885	365,294
RECEIPTS FROM CHILD BEHAVIOR	277,515	322,827	334,243	308,465	340,755	249,973
RECEIPTS FROM LV MENTAL HLTH	483,801	533,786	540,449	593,736	551,232	606,149
TOTAL RESOURCES:	1,115,566	1,253,219	1,231,769	1,262,185	1,253,872	1,221,416
EXPENDITURES:						
PERSONNEL	173,445	180,941	184,466	191,968	186,002	194,908
OPERATING EXPENSES	1,037	1,044	1,415	1,600	1,415	1,634
MAINTENACE OF BLDGS & GROUNDS	3,266	3,456	3,266	3,266	3,266	3,266
FOOD SERVICE CONTRACT	819,626	988,299	949,117	971,510	969,684	927,831
OTHER DIRECT COSTS	117,461	78,389	92,769	92,769	92,769	92,769
INFORMATION TECHNOLOGY	339	693	339	674	339	610
TRAINING	284	283	284	284	284	284
PURCHASING ASSESSMENT	108	114	113	114	113	114
TOTAL EXPENDITURES:	1,115,566	1,253,219	1,231,769	1,262,185	1,253,872	1,221,416
PERCENT CHANGE:		12.3%	10.4%	13.1%	1.8%	-3.2%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

HR, SOUTHERN FOOD SERVICE  
101-3159

MHDS- 50

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



# HR, SIERRA REGIONAL CENTER

## 101-3280

### PROGRAM DESCRIPTION:

The mission of Sierra Regional Center is to provide residential and community-based services for people in northern Nevada with developmental disabilities and related conditions. The Center provides person-centered planning so that people can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community. Statutory Authority: NRS 433 and 435.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total persons served - as of June 30.	675	718	681	844	906
2.	Family Support Services - as of June 30.	158	189	169	200	229
3.	Jobs and Day Training - as of June 30.	338	319	325	374	424
4.	Residential Supports -(includes supports paid for by this and the Medicaid budget) - as of June 30	354	354	361	466	501

### BASE

Sierra Regional Center B/A 3208 operates a full service mental retardation center governed by NRS 433 and 435. The center provides or purchases services for people with mental retardation and related conditions and their families. The center serves Washoe County and provides backup services to northern rural counties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,333,495	10,700,883	11,461,360	10,912,876	11,549,853	10,720,677
REVERSIONS	-507,190					
BALANCE FORWARD	120,512	42,507				
BALANCE FORWARD TO NEW YEAR	-42,507					
SALARY ADJUSTMENT	205,000					
CLIENT CHARGE CASE MANAGEMENT	38,237	70,115				
ICF/MR CLIENT LIABILITY	159,378	115,656	147,521	147,521	147,521	147,521
TITLE XIX - ICF/MR	3,704,950	3,401,614	3,340,471	3,649,292	3,340,471	3,760,119
TITLE XIX - WAIVER	3,190,190	3,674,496	3,762,592	4,058,792	3,762,592	4,188,158
TITLE XIX - CASE MANAGEMENT	586,106	527,242	682,192	696,406	682,192	719,600
CHARGES FOR SERVICES	272,262	272,262	272,262	272,262	272,262	272,262
TRANSFER FROM TANF	173,981		183,738	183,769	183,738	183,769
TRANSFER FROM EDUCATION	5,888	7,571	5,888		5,888	
TRANSFER FROM OTHER BUDGET		193,750				
TOTAL RESOURCES:	18,240,302	19,006,096	19,856,024	19,920,918	19,944,517	19,992,106
EXPENDITURES:						
PERSONNEL	8,267,568	7,371,462	8,382,403	8,473,639	8,470,776	8,542,293
OUT-OF-STATE TRAVEL	1,904	1,600	1,904	1,904	1,904	1,904
IN-STATE TRAVEL	11,743	11,280	12,651	12,673	12,651	12,673
OPERATING EXPENSES	766,823	730,037	779,782	762,284	783,122	764,818

HR, SIERRA REGIONAL CENTER  
101-3280

MHDS- 52

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	3,341					
MAINTENANCE OF BLDGS & GROUNDS	110,041	104,993	110,041	110,041	110,041	110,041
ONE-SHOT	48,647	42,507	991		991	
RESIDENT PLACEMENT	6,337,689	7,224,537	7,429,874	7,430,305	7,429,874	7,430,305
PROVIDER INSURANCE		2,751				
FAMILY SUPPORT	154,683	171,842	172,274	172,179	172,274	172,179
INFORMATION SERVICES	41,535	31,411	38,987	29,352	35,767	29,352
TRAINING	20,152	14,345	20,152	20,152	20,152	20,152
COMMUNITY TRAINING CENTER	326,384	293,849	416,598	409,213	416,598	409,213
CTC DAY TRAINING	1,981,123	2,421,396	2,341,813	2,350,384	2,341,813	2,350,384
CTC JOBS	20,115	74,917				
UTILITIES	143,356	142,888	143,356	143,356	143,356	143,356
PURCHASING ASSESSMENT	5,198	5,436	5,198	5,436	5,198	5,436
RESERVE FOR REVERSION		360,845				
TOTAL EXPENDITURES:	18,240,302	19,006,096	19,856,024	19,920,918	19,944,517	19,992,106
EXISTING POSITIONS:		146.88	146.88	146.88	146.88	146.88

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,975		5,813
TITLE XIX - ICF/MR				7,622		5,914
TOTAL RESOURCES:				15,597		11,727
EXPENDITURES:						
OPERATING EXPENSES				4,163		5,026
INFORMATION SERVICES				11,244		6,511
PURCHASING ASSESSMENT				190		190
TOTAL EXPENDITURES:				15,597		11,727

HR, SIERRA REGIONAL CENTER

101-3280

### 200 DEMOGRAPHICS/CASELOAD CHANGES

People with developmental disabilities who need institutional care have an entitlement to services under Medicaid law. This unit provides less costly community living alternatives to these people. Projected caseload increases support the addition of 2 service coordinators, 1/2 supervisor and 3/4 administrative assistant in FY 04 with 1 service coordinator added in FY 05. Services are phased in. In FY 04 this unit serves 62 people with service coordination, 32 people receive residential supports, 17 families receive supports and 27 people receive jobs and day training. In FY 05 services will increase 124 people receive service coordination, 68 people receive residential supports, 33 families are supported and 55 people receive jobs and day training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			450,349	440,688	1,104,642	1,060,333
TITLE XIX - WAIVER			234,513	243,079	606,701	648,869
TITLE XIX - CASE MANAGEMENT			66,054	69,357	106,318	118,523
TOTAL RESOURCES:			750,916	753,124	1,817,661	1,827,725
EXPENDITURES:						
PERSONNEL			112,889	116,176	197,024	206,558
IN-STATE TRAVEL			990	990	1,980	1,980
OPERATING EXPENSES			10,993	11,038	20,776	20,848
EQUIPMENT			6,147	5,515	2,049	2,049
RESIDENT PLACEMENT			484,313	484,313	1,233,995	1,233,995
FAMILY SUPPORT			10,786	10,786	28,061	28,061
INFORMATION SERVICES			8,460	7,968	2,820	3,278
TRAINING			234	234	312	312
CTC DAY TRAINING			116,104	116,104	330,644	330,644
TOTAL EXPENDITURES:			750,916	753,124	1,817,661	1,827,725
NEW POSITIONS:			3.26	3.26	4.26	4.26

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				181,808		227,694
TITLE XIX - ICF/MR				179,240		231,645
TOTAL RESOURCES:				361,048		459,339
EXPENDITURES:						
PERSONNEL				361,048		459,339
TOTAL EXPENDITURES:				361,048		459,339

**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit includes a 7% provider rate increase effective January 1, 2004 for FY 04 and an additional 8% rate increase for FY 05. These rate increases are for amounts budgeted for Supportive Living Arrangements (SLA) and Jobs/Day Training (including Certified Training Centers).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				254,996		1,230,495
TITLE XIX - WAIVER				166,037		846,999
TOTAL RESOURCES:				421,033		2,077,494
EXPENDITURES:						
RESIDENT PLACEMENT				317,542		1,576,476
COMMUNITY TRAINING CENTER				14,322		61,382
CTC DAY TRAINING				89,169		439,636
TOTAL EXPENDITURES:				421,033		2,077,494

**431 NEVADANS WITH HEALTH INSURANCE**

People with developmental disabilities who need institutional care have an entitlement to services under Medicaid law. This unit provides services to people on waiting lists. Services include service coordination, family support, community residential supports and jobs and day training. These services are designed to keep people in community living and avoid demands for expensive entitled ICF/MR services. Developmental Services is requesting only community-based services and no new institutional beds, 3 service coordinators, 1/2 supervisor and 1/2 administrative assistant are added. During FY 04 and FY 05, 101 people receive service coordination phased in over the biennium. Additionally 56 people receive residential supports, 35 families are supported with respite, evaluations and training, 57 people receive jobs and day training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			398,309	389,133	941,226	902,858
TITLE XIX - WAIVER			201,888	209,263	530,021	566,853
TITLE XIX - CASE MANAGEMENT			72,517	76,001	86,920	97,593
TOTAL RESOURCES:			672,714	674,397	1,558,167	1,567,304
EXPENDITURES:						
PERSONNEL			115,973	119,288	165,210	173,765
IN-STATE TRAVEL			1,114	1,114	1,485	1,485
OPERATING EXPENSES			16,958	16,855	17,378	17,295
EQUIPMENT			8,196	7,564		
RESIDENT PLACEMENT			427,697	427,697	1,103,387	1,103,387
FAMILY SUPPORT			7,892	7,892	20,519	20,519
INFORMATION SERVICES			11,280	10,383		665
TRAINING			312	312	312	312
CTC DAY TRAINING			83,292	83,292	249,876	249,876

HR, SIERRA REGIONAL CENTER  
101-3280

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			672,714	674,397	1,558,167	1,567,304
NEW POSITIONS:			3.27	3.27	3.27	3.27

**450 REWARD SELF-SUFFICIENCY**

The Olmstead Decision - People out of institutions: this unit serves 2 people who will be returned from out of state. Two people receive residential supports and day training. No new state positions are requested. The unit will result in savings to the Medicaid budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			78,503	76,285	89,153	84,374
TITLE XIX - WAIVER			60,757	62,975	68,815	73,594
TOTAL RESOURCES:			139,260	139,260	157,968	157,968
EXPENDITURES:						
RESIDENT PLACEMENT			116,424	116,424	133,056	133,056
CTC DAY TRAINING			22,836	22,836	24,912	24,912
TOTAL EXPENDITURES:			139,260	139,260	157,968	157,968

**600 BUDGET REDUCTIONS**

This unit continues savings affected by closing 12 institutional beds in FY 03 and converting the resources to community living. Title II and the subsequent Olmstead decision by the Supreme Court have affirmed the right of people with disabilities to integrated living opportunities. During May of 2002 Developmental Services conducted a survey of all persons associated with our programs that were in institutional settings. The costs are based on individual plans developed as part of that survey. This unit provides community-based options for the persons best-qualified and interested in community living at this time. 14.28 FTE is eliminated by this conversion.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-373,959	-452,492	-390,334	-449,921
TITLE XIX - ICF/MR			-387,790	-425,376	-402,393	-451,373
TITLE XIX - WAIVER			64,203	-6,764	64,203	-6,980
TOTAL RESOURCES:			-697,546	-884,632	-728,524	-908,274
EXPENDITURES:						
PERSONNEL			-763,380	-795,008	-794,358	-818,873
OUT-OF-STATE TRAVEL			-500	-500	-500	-500
OPERATING EXPENSES			-48,835	-51,031	-48,835	-51,117
MAINTENANCE OF BLDGS & GROUNDS			-5,503	-5,503	-5,503	-5,503
RESIDENT PLACEMENT			150,000		150,000	
INFORMATION SERVICES				-3,262		-2,953
TRAINING			-4,416	-4,416	-4,416	-4,416
CTC DAY TRAINING			-24,912	-24,912	-24,912	-24,912

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			-697,546	-884,632	-728,524	-908,274
NEW POSITIONS:			-14.52	-14.28	-14.52	-14.28

### 601 3% CUT - WAITING LIST

People with developmental disabilities who need institutional care have an entitlement to services under Medicaid law. This decision unit restores residential supports to 10 people added to the waiting list due to 3% cuts in FY 03. Title II of the Americans with Disabilities Act and the subsequent Olmstead decision by the Supreme Court have affirmed the right for people with disabilities to integrated living opportunities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			261,405	254,520	261,405	248,310
TITLE XIX - WAIVER			188,595	195,480	188,595	201,690
TOTAL RESOURCES:			450,000	450,000	450,000	450,000
EXPENDITURES:						
RESIDENT PLACEMENT			450,000	450,000	450,000	450,000
TOTAL EXPENDITURES:			450,000	450,000	450,000	450,000

### 605 BUDGET REDUCTIONS

This dec unit includes the elimination of a .25 FTE Admin Asst that has been vacant for more than 6 months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,455		-4,553
TITLE XIX - CASE MANAGEMENT				-4,274		-4,475
TOTAL RESOURCES:				-8,729		-9,028
EXPENDITURES:						
PERSONNEL				-8,353		-8,668
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-8,729		-9,028
NEW POSITIONS:				-.25		-.25

HR, SIERRA REGIONAL CENTER  
101-3280

## 710 REPLACEMENT EQUIPMENT

This agency has created small management teams to enhance accountability and to assure that each team has the resources needed to accomplish the mission. Each team has a budget, the annual equipment budget for a home (10 homes) with six people is \$1,986. Other teams are service coordination, business, administration, clinical, nursing, maintenance and information services. The entire request is for replacement equipment that breaks or wears out in the future so the decisions as to exact specific items will be made close to the time of purchase. Experience has shown that the amounts requested are necessary to ensure a healthy environment in homes and normal replacement of tools, chairs, floor machines, work stations, medical appliances needed for employee productivity.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			68,382	33,223	54,332	25,182
TITLE XIX - ICF/MR			60,983	29,628	48,453	25,618
TOTAL RESOURCES:			129,365	62,851	102,785	50,800
EXPENDITURES:						
OPERATING EXPENSES			14,070	10,600	14,070	10,600
EQUIPMENT			15,570	8,000	15,570	8,000
INFORMATION SERVICES			99,725	44,251	73,145	32,200
TOTAL EXPENDITURES:			129,365	62,851	102,785	50,800

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,333,495	10,700,883	12,344,349	12,094,557	13,610,277	14,051,262
REVERSIONS	-507,190	0	0	0	0	0
BALANCE FORWARD	120,512	42,507	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-42,507	0	0	0	0	0
SALARY ADJUSTMENT	205,000	0	0	0	0	0
CLIENT CHARGE CASE MANAGEMENT	38,237	70,115	0	0	0	0
ICF/MR CLIENT LIABILITY	159,378	115,656	147,521	147,521	147,521	147,521
TITLE XIX - ICF/MR	3,704,950	3,401,614	3,013,664	3,440,406	2,986,531	3,571,923
TITLE XIX - WAIVER	3,190,190	3,674,496	4,512,548	4,928,862	5,220,927	6,519,183
TITLE XIX - CASE MANAGEMENT	586,106	527,242	820,763	837,490	875,430	931,241
CHARGES FOR SERVICES	272,262	272,262	272,262	272,262	272,262	272,262
TRANSFER FROM TANF	173,981	0	183,738	183,769	183,738	183,769
TRANSFER FROM EDUCATION	5,888	7,571	5,888	0	5,888	0
TRANSFER FROM OTHER BUDGET	0	193,750	0	0	0	0
TOTAL RESOURCES:	18,240,302	19,006,096	21,300,733	21,904,867	23,302,574	25,677,161
EXPENDITURES:						
PERSONNEL	8,267,568	7,371,462	7,847,885	8,266,790	8,038,652	8,554,414
OUT-OF-STATE TRAVEL	1,904	1,600	1,404	1,404	1,404	1,404
IN-STATE TRAVEL	11,743	11,280	14,755	14,777	16,116	16,138
OPERATING EXPENSES	766,823	730,037	772,968	753,758	786,511	767,313
EQUIPMENT	3,341	0	29,913	21,079	17,619	10,049

HR, SIERRA REGIONAL CENTER  
101-3280

MHDS- 58

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MAINTENANCE OF BLDGS & GROUNDS	110,041	104,993	104,538	104,538	104,538	104,538
ONE-SHOT	48,647	42,507	991	0	991	0
RESIDENT PLACEMENT	6,337,689	7,224,537	9,058,308	9,226,281	10,500,312	11,927,219
PROVIDER INSURANCE	0	2,751	0	0	0	0
FAMILY SUPPORT	154,683	171,842	190,952	190,857	220,854	220,759
INFORMATION SERVICES	41,535	31,411	158,452	99,711	111,732	68,850
TRAINING	20,152	14,345	16,282	16,282	16,360	16,360
COMMUNITY TRAINING CENTER	326,384	293,849	416,598	423,535	416,598	470,595
CTC DAY TRAINING	1,981,123	2,421,396	2,539,133	2,636,873	2,922,333	3,370,540
CTC JOBS	20,115	74,917	0	0	0	0
UTILITIES	143,356	142,888	143,356	143,356	143,356	143,356
PURCHASING ASSESSMENT	5,198	5,436	5,198	5,626	5,198	5,626
RESERVE FOR REVERSION	0	360,845	0	0	0	0
TOTAL EXPENDITURES:	18,240,302	19,006,096	21,300,733	21,904,867	23,302,574	25,677,161
PERCENT CHANGE:		4.2%	16.8%	20.1%	9.4%	17.2%
TOTAL POSITIONS:		146.88	138.89	138.88	139.89	139.88

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____



## HR, DESERT REGIONAL CENTER

### 101-3279

#### PROGRAM DESCRIPTION:

The mission of Desert Regional Center is to provide residential and community-based services for people in southern Nevada with developmental disabilities and related conditions. The Center provides person-centered planning so that people served can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community. Statutory Authority: NRS 433 and 435.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total persons served - as June 30.	2014	2022	2150	2457	2653
2.	Family Support Services - as of June 30.	466	458	506	607	672
3.	Jobs and Day Training - as of June 30.	980	991	1040	1204	1302
4.	Residential Supports - (includes supports paid for by this and the Medicaid budget) - as of June 30	737	702	787	946	1021

#### BASE

Adjusted base includes continuing Legislatively approved services phased in during FY 03, which includes service coordination, family support, residential support and jobs/day training; adjusts TANF revenue to continue at the FY 03 legislatively approved level; consolidates expenditure categories 38 and 39 to simplify administration, these categories provide Jobs and Day Training through Certified Community Training Centers (CTC's) -information regarding service type will still be available based on billing codes; and all Medicaid revenues have been changed to the blended FMAP rates for FY 04 (54.30%) and FY 05 (56.03%).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	18,597,818	20,459,820	22,754,020	21,614,941	22,849,597	20,940,796
REVERSIONS	-522,880					
BALANCE FORWARD	160,581	116,495				
BALANCE FORWARD TO NEW YEAR	-116,495					
SALARY ADJUSTMENT	110,000					
COMMUNITY CLIENT CHARGE	233,931	291,233	187,799	187,799	187,799	187,799
ICF/MR CLIENT CHARGE	285,076	202,369	261,747	261,747	261,747	261,747
ICF/MR MEDICAID	5,796,699	5,999,042	5,721,049	6,117,248	5,783,077	6,567,047
MEDICAID WAIVER	7,428,340	8,293,525	9,578,604	9,927,730	9,578,602	10,244,062
MEDICAID CASE MANAGEMENT	1,654,332	1,885,740	2,197,477	2,195,619	2,197,477	2,258,222
CHARGES FOR SERVICES	768,072	768,072	768,072	768,072	768,072	768,072
TRANSFER FROM TANF	462,678	598,521	598,521	598,521	598,521	598,521
TRANSFER FROM EDUCATION	13,776	15,053	13,776	13,776	13,776	13,776
TRANSFER FROM GENERAL	38,699					
TOTAL RESOURCES:	34,910,627	38,629,870	42,081,065	41,685,453	42,238,668	41,840,042

HR, DESERT REGIONAL CENTER  
101-3279

MHDS- 60

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	12,496,206	12,290,378	13,958,925	13,620,204	14,118,308	13,765,160
OUT-OF-STATE TRAVEL	2,817	2,772	3,071	3,099	3,071	3,099
IN-STATE TRAVEL	55,099	59,617	70,759	65,056	70,759	65,056
OPERATING EXPENSES	1,230,116	1,296,984	1,518,766	1,525,364	1,527,997	1,534,617
EQUIPMENT	20,351	9,176				
MAINTENANCE OF BLDGS & GROUNDS	133,228	154,167	220,125	135,371	208,735	135,371
ONE-SHOTS	47,780	116,495				
RESIDENT PLACEMENT	13,324,571	15,225,062	15,918,360	15,918,360	15,918,360	15,918,360
PROVIDER INSURANCE		7,520				
FAMILY SUPPORT	452,820	610,330	608,378	608,378	608,378	608,378
CHILDREN'S TRUST FUND	38,699					
INFORMATION SERVICES	73,359	58,610	44,356	71,042	44,356	71,042
TRAINING	22,147	5,722	22,309	22,309	22,309	22,309
NON CTC JOB & DAY TRAINING	495,854	438,368	898,232	898,233	898,232	898,234
CTC DAY TRAINING	6,078,156	6,536,666	8,639,110	8,639,110	8,639,110	8,639,110
CTC JOBS	261,477	1,065,565				
UTILITIES	172,432	176,378	173,159	173,159	173,538	173,538
PURCHASING ASSESSMENT	5,515	5,768	5,515	5,768	5,515	5,768
RESERVE FOR REVERSION		570,292				
TOTAL EXPENDITURES:	34,910,627	38,629,870	42,081,065	41,685,453	42,238,668	41,840,042
EXISTING POSITIONS:		231.22	231.22	231.20	231.22	231.20

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,641		3,112
ICF/MR MEDICAID				8,260		3,166
TOTAL RESOURCES:				16,901		6,278
EXPENDITURES:						
OPERATING EXPENSES				-1,829		-539
INFORMATION SERVICES				19,578		7,665
PURCHASING ASSESSMENT				-848		-848
TOTAL EXPENDITURES:				16,901		6,278

HR, DESERT REGIONAL CENTER  
101-3279

## 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests Service Coordination, Family Support, Residential Supports, and Jobs and Day Training for caseload growth during FY 04 and FY 05. These services are designed to keep people in community living and avoid demands for expensive entitled ICF/MR services. Developmental services are requesting only community-based supports and no new institutional beds. The average cost for people supported in community living is \$23,000 annually verses \$109,000 for people in institutional care (ICF/MR). In addition, community living is consistent with Title II of the Americans for Disabilities Act and the Supreme Court's Olmstead Decision. Caseload projections are based on work done by the DHR CLEO workgroup. The projections are linear regression line using the 36 months form 6-30-99 to 6-30-02. A .51 FTE Developmental Specialist position was eliminated from agency request in this dec unit, along with an existing .51 Speech Pathologist 2 position in dec unit E605, in place of eliminating an existing 1.0 FTE Computer Network Tech 2 position that has been vacant for more than 6 months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,338,261	1,297,574	3,654,554	3,491,903
MEDICAID WAIVER			622,298	644,986	1,850,402	1,978,895
MEDICAID CASE MANAGEMENT			242,443	242,536	508,213	544,784
TOTAL RESOURCES:			2,203,002	2,185,096	6,013,169	6,015,582
EXPENDITURES:						
PERSONNEL			370,084	356,854	847,904	847,199
IN-STATE TRAVEL			6,246	5,829	14,435	13,880
OPERATING EXPENSES			78,295	78,944	167,192	168,686
EQUIPMENT			25,940	26,316	20,752	23,392
RESIDENT PLACEMENT			1,196,544	1,196,544	3,671,826	3,671,826
FAMILY SUPPORT			51,825	51,825	123,994	123,994
INFORMATION SERVICES			32,850	27,644	26,178	25,795
TRAINING			780	702	1,404	1,326
CTC DAY TRAINING			440,438	440,438	1,139,484	1,139,484
TOTAL EXPENDITURES:			2,203,002	2,185,096	6,013,169	6,015,582
NEW POSITIONS:			9.50	9.00	16.00	15.50

## 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				282,407		345,952
ICF/MR MEDICAID				269,924		351,953
TOTAL RESOURCES:				552,331		697,905
EXPENDITURES:						
PERSONNEL				552,331		697,905
TOTAL EXPENDITURES:				552,331		697,905

**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit includes a 7% provider rate increase effective January 1, 2004 for FY 04 and an additional 8% rate increase for FY 05. These rate increases are for amounts budgeted for Supportive Living Arrangements (SLA) and Jobs/Day Training (including Certified Training Centers).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				624,505		3,045,709
MEDICAID WAIVER				376,986		1,960,438
TOTAL RESOURCES:				1,001,491		5,006,147
EXPENDITURES:						
RESIDENT PLACEMENT				645,070		3,319,451
NON CTC JOB & DAY TRAINING				31,438		134,735
CTC DAY TRAINING				324,983		1,551,961
TOTAL EXPENDITURES:				1,001,491		5,006,147

**431 NEVADANS WITH HEALTH INSURANCE**

This decision unit requests Service Coordination, Family Support, Residential Supports, and Jobs/Day Training for the waiting list caseload. These services are designed to keep people in community living and avoid demands for expensive entitled ICF/MR services. Services are phased-in over the biennium with service coordination provided first in order to plan and arrange other services. Developmental services are requesting only community-based supports and no new institutional beds. The average cost for people supported in community living is \$23,000 annually verses \$109,000 for in institutional care (ICF/MR). In addition, community living is consistent with Title II of the Americans for Disabilities Act and the Supreme Court's Olmstead Decision. This unit uses federal Medicaid waiver and targeted case management funding to match state general funds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			501,952	492,041	1,136,262	1,091,686
MEDICAID WAIVER			230,331	238,729	597,163	638,631
MEDICAID CASE MANAGEMENT			103,166	109,079	124,151	138,412
TOTAL RESOURCES:			835,449	839,849	1,857,576	1,868,729
EXPENDITURES:						
PERSONNEL			148,350	151,806	211,280	220,992
IN-STATE TRAVEL			2,498	2,498	3,331	3,331
OPERATING EXPENSES			38,170	38,774	48,310	48,938
EQUIPMENT			12,970	14,620		
RESIDENT PLACEMENT			452,748	452,748	1,179,045	1,179,045
FAMILY SUPPORT			14,995	14,995	36,654	36,654
INFORMATION SERVICES			16,425	15,115		813
TRAINING			390	390	390	390
CTC DAY TRAINING			148,903	148,903	378,566	378,566

HR, DESERT REGIONAL CENTER  
101-3279

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			835,449	839,849	1,857,576	1,868,729
NEW POSITIONS:			4.00	4.00	4.00	4.00

**450 REWARD SELF-SUFFICIENCY**

This decision unit provides for Nevada community living for ten individuals who are living in other institutions such as out-of state institutional facilities. Title II of the Americans with Disabilities Act and the subsequent Olmstead Decision by the Supreme Court have affirmed the right for people with disabilities to integrated living opportunities. This unit continues our efforts from the last two bienniums to convert state institutional beds to community living options.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			153,607	146,547	512,023	475,406
MEDICAID WAIVER			116,393	123,453	387,977	424,594
TOTAL RESOURCES:			270,000	270,000	900,000	900,000
EXPENDITURES:						
RESIDENT PLACEMENT			213,228	213,228	710,760	710,760
CTC DAY TRAINING			56,772	56,772	189,240	189,240
TOTAL EXPENDITURES:			270,000	270,000	900,000	900,000

**600 BUDGET REDUCTIONS**

This decision unit reflects the full year budget reduction of costs associated with the closure of twelve ICF/MR beds in December 2002 and the elimination of 20 community residential support placements to achieve the 3% budget reduction in FY 03. This unit reduces federal Medicaid waiver and ICF/MR funding to match state general funds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-881,463	-837,046	-899,613	-824,769
ICF/MR MEDICAID			-567,635	-587,536	-583,829	-620,006
MEDICAID WAIVER			-176,907	-183,365	-176,907	-189,191
TOTAL RESOURCES:			-1,626,005	-1,607,947	-1,660,349	-1,633,966
EXPENDITURES:						
PERSONNEL			-948,702	-924,442	-983,046	-950,715
OUT-OF-STATE TRAVEL			-298	-298	-298	-298
OPERATING EXPENSES			-218,880	-221,375	-218,880	-221,473
MAINTENANCE OF BLDGS & GROUNDS			-19,317	-19,317	-19,317	-19,317
RESIDENT PLACEMENT			-422,112	-422,112	-422,112	-422,112
INFORMATION SERVICES				-3,707		-3,355
TRAINING			-16,696	-16,696	-16,696	-16,696
TOTAL EXPENDITURES:			-1,626,005	-1,607,947	-1,660,349	-1,633,966
NEW POSITIONS:			-16.50	-16.49	-16.50	-16.49

### 601 RESTORATION OF 3% BUDGET CUTS

This decision unit requests funding to restore 32 community residential support placements budgeted for FY 03. An additional 32 people will continue to wait for residential placements in the community due to the conversion of 12 ICF/MR beds to community residential supports and the elimination of an additional 20 community residential placements to achieve the 3% budget reduction in FY 03. These services are designed to keep people in community living and avoid demands for expensive entitled ICF/MR services. (Reference E600). Developmental services is requesting only community-based supports and no new institutional beds. The average cost for people supported in community living is \$23,000 annually verses \$109,000 for institutional care (ICF/MR). In addition, community living is consistent with Title II of the Americans for Disabilities Act and the Supreme Courts Olmstead Decision. This unit uses federal Medicaid waiver and targeted case management funding to match state general funds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			622,604	606,206	622,604	591,415
MEDICAID WAIVER			449,188	465,586	449,188	480,377
TOTAL RESOURCES:			1,071,792	1,071,792	1,071,792	1,071,792
EXPENDITURES:						
RESIDENT PLACEMENT			1,071,792	1,071,792	1,071,792	1,071,792
TOTAL EXPENDITURES:			1,071,792	1,071,792	1,071,792	1,071,792

### 605 BUDGET REDUCTIONS

A .51 FTE Developmental Specialist position was eliminated from agency request in dec unit M200, along with an existing .51 FTE Speech Pathologist 2 position in this dec unit E605, in place of eliminating an existing 1.0 FTE Computer Network Tech 2 position that has been vacant for more than 6 months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-20,271		-19,978
ICF/MR MEDICAID				-19,375		-20,325
TOTAL RESOURCES:				-39,646		-40,303
EXPENDITURES:						
PERSONNEL				-39,453		-40,118
OPERATING EXPENSES				-78		-81
INFORMATION SERVICES				-115		-104
TOTAL EXPENDITURES:				-39,646		-40,303
NEW POSITIONS:				-.51		-.51

HR, DESERT REGIONAL CENTER  
101-3279

### 710 REPLACEMENT EQUIPMENT

Equipment requested in this Decision Unit has been reduced by the equipment that will become available as a result of the closure of 12 ICF beds in FY 03 to achieve the 3% budget reduction. Equipment is requested to replace existing furnishings that are worn and beyond repair for 12 residential homes as well as administrative and business offices. In addition, equipment for recreation, training and communication items must be provided to meet program needs for individuals. The agency must maintain a suitable environment for residential clients in accordance with Medicaid requirements governing active treatment as it relates to the environment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			163,225	75,970	101,149	55,938
ICF/MR MEDICAID			145,621	72,613	90,240	56,908
TOTAL RESOURCES:			308,846	148,583	191,389	112,846
EXPENDITURES:						
OPERATING EXPENSES			30,775	16,300	20,290	16,830
EQUIPMENT			75,992	42,900	69,542	40,750
MAINTENANCE OF BLDGS & GROUNDS			86,000			
INFORMATION SERVICES			116,079	89,383	101,557	55,266
TOTAL EXPENDITURES:			308,846	148,583	191,389	112,846

### 730 MAINTENANCE OF BUILDINGS AND GROUNDS

Minor improvement to structure projects are ongoing and required 1) to meet individual needs and/or improve services, 2) by regulatory agencies, and 3) due to general aging and wear of agency buildings. The projects listed below are anticipated for FY 04 and FY 05. In addition, some minor modifications are necessary as homes are changed to provide single bedrooms for people with severe and disruptive behaviors. In addition, due to the economic shortfall in FY 02, several projects were delayed or cancelled. These projects have been included for FY 04 and FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,378		8,880
ICF/MR MEDICAID				12,786		9,034
TOTAL RESOURCES:				26,164		17,914
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS				26,164		17,914
TOTAL EXPENDITURES:				26,164		17,914

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	18,597,818	20,459,820	24,652,206	24,304,893	27,976,576	29,206,050
REVERSIONS	-522,880	0	0	0	0	0
BALANCE FORWARD	160,581	116,495	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-116,495	0	0	0	0	0

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALARY ADJUSTMENT	110,000	0	0	0	0	0
COMMUNITY CLIENT CHARGE	233,931	291,233	187,799	187,799	187,799	187,799
ICF/MR CLIENT CHARGE	285,076	202,369	261,747	261,747	261,747	261,747
ICF/MR MEDICAID	5,796,699	5,999,042	5,299,035	5,873,920	5,289,488	6,347,777
MEDICAID WAIVER	7,428,340	8,293,525	10,819,907	11,594,105	12,686,425	15,537,806
MEDICAID CASE MANAGEMENT	1,654,332	1,885,740	2,543,086	2,547,234	2,829,841	2,941,418
CHARGES FOR SERVICES	768,072	768,072	768,072	768,072	768,072	768,072
TRANSFER FROM TANF	462,678	598,521	598,521	598,521	598,521	598,521
TRANSFER FROM EDUCATION	13,776	15,053	13,776	13,776	13,776	13,776
TRANSFER FROM GENERAL	38,699	0	0	0	0	0
TOTAL RESOURCES:	34,910,627	38,629,870	45,144,149	46,150,067	50,612,245	55,862,966
EXPENDITURES:						
PERSONNEL	12,496,206	12,290,378	13,528,657	13,717,300	14,194,446	14,540,423
OUT-OF-STATE TRAVEL	2,817	2,772	2,773	2,801	2,773	2,801
IN-STATE TRAVEL	55,099	59,617	79,503	73,383	88,525	82,267
OPERATING EXPENSES	1,230,116	1,296,984	1,447,126	1,436,100	1,544,909	1,546,978
EQUIPMENT	20,351	9,176	114,902	83,836	90,294	64,142
MAINTENANCE OF BLDGS & GROUNDS	133,228	154,167	286,808	142,218	189,418	133,968
ONE-SHOTS	47,780	116,495	0	0	0	0
RESIDENT PLACEMENT	13,324,571	15,225,062	18,430,560	19,075,630	22,129,671	25,449,122
PROVIDER INSURANCE	0	7,520	0	0	0	0
FAMILY SUPPORT	452,820	610,330	675,198	675,198	769,026	769,026
CHILDREN'S TRUST FUND	38,699	0	0	0	0	0
INFORMATION SERVICES	73,359	58,610	209,710	218,940	172,091	157,122
TRAINING	22,147	5,722	6,783	6,705	7,407	7,329
NON CTC JOB & DAY TRAINING	495,854	438,368	898,232	929,671	898,232	1,032,969
CTC DAY TRAINING	6,078,156	6,536,666	9,285,223	9,610,206	10,346,400	11,898,361
CTC JOBS	261,477	1,065,565	0	0	0	0
UTILITIES	172,432	176,378	173,159	173,159	173,538	173,538
PURCHASING ASSESSMENT	5,515	5,768	5,515	4,920	5,515	4,920
RESERVE FOR REVERSION	0	570,292	0	0	0	0
TOTAL EXPENDITURES:	34,910,627	38,629,870	45,144,149	46,150,067	50,612,245	55,862,966
PERCENT CHANGE:		10.7%	29.3%	32.2%	12.1%	21.0%
TOTAL POSITIONS:		231.22	228.22	227.20	234.72	233.70

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

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

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



## HR, FAMILY PRESERVATION PROGRAM 101-3166

### PROGRAM DESCRIPTION:

To provide financial assistance to family members caring for persons with developmental disabilities to allow them to remain in their homes avoiding out-of-home placements. The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for persons with profound or severe mental retardation, or for children under 6 years of age, who have developmental delays that require support that is equivalent to the support required by a person with profound or severe mental retardation or a related condition. (NRS 435.365).

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Outcome measures - Average monthly case load - Clients maintained at home by FY	278	346	278	380	436
2.	Outcome measures - Average monthly case load - % of clients remaining in home	97%	99%	97%	99%	99%
3.	Outcome measures - % of children in Family Preservation Program Note: Decrease is due to 112 cases transferred to TANF 7/01	67%	52%	67%	60%	60%
4.	Average payment @ June 30	\$310	\$219	\$310	\$176	\$176

### BASE

The family preservation program presently pays monthly stipends, in an amount established by legislative appropriation for each fiscal year (NRS 435.365), to all qualifying applicants. If more applicants qualify than planned, the payments are reduced to all participants so that all qualifying applicants receive a stipend and the program can stay within budget resources. Adjusted base includes the actual number of FY 2001-02 participants at the legislatively approved FY 2001-02 average monthly payment amount of \$310.05. The legislatively approved FY 2001-02 caseload for this program was 166. The FY 2001-02 actual number of participants was 234.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	617,626	617,626	870,621	615,794	870,621	615,794
REVERSIONS	-1,832					
TOTAL RESOURCES:	615,794	617,626	870,621	615,794	870,621	615,794
EXPENDITURES:						
FAMILY PRESERVATION	615,794	599,097	870,621	615,794	870,621	615,794
RESERVE FOR REVERSION		18,529				
TOTAL EXPENDITURES:	615,794	617,626	870,621	615,794	870,621	615,794

**ENHANCEMENT**

**351 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit provides funding for demographic growth in the FPP program. Growth calculations are based on the excel linear regression model growth estimates. The budget for the 2001-03 biennium was based on a caseload of 166 FPP participants. In FY 2001-02, the actual number of participants was 234. By statute, all eligible applicants must be included in the caseload and each participant must receive a monthly cash payment. As the number of participants in the program increases, the amount of assistance each participant receives decreases. If the actual average monthly payment gets too low, more families seek out-of-home placements. Caseload projections estimate that funding for an additional 56 FPP participants will be needed for FY 2003-04 and for another 34 participants in FY 2004-05, a total of 90 participants, to be phased-in evenly over the 2003-05 biennium. The average monthly payment per participant is based on the legislatively approved FY 2001-02 average payment of \$310.05 per month.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				74,098		233,775
TOTAL RESOURCES:				74,098		233,775
EXPENDITURES:						
FAMILY PRESERVATION				74,098		233,775
TOTAL EXPENDITURES:				74,098		233,775

**475 EFFECTIVENESS OF FAMILY SERVICES**

This decision unit adjusts the base to reflect the actual number of FY 2001-02 participants at the legislatively approved FY 2001-02 average monthly payment amount of \$310.05 (base budget \$617,626 divided by 12 months divided by 166 budgeted cases). The legislatively approved FY 2001-02 caseload for this program was 166. The FY 2001-02 actual number of participants was 234, which dropped the monthly payment to \$219.95. By statute (NRS 435.365), all eligible applicants must be included in the caseload and each participant must receive a monthly cash payment. As the number of participants in the program increases, the amount of assistance each participant decreases. 234 clients times \$310.05 = \$72,552 times 12 months = \$870,621 less base budget \$615,794 = \$254,827

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				254,827		254,827
TOTAL RESOURCES:				254,827		254,827
EXPENDITURES:						
FAMILY PRESERVATION				254,827		254,827
TOTAL EXPENDITURES:				254,827		254,827

HR, FAMILY PRESERVATION PROGRAM  
101-3166  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-271,524		-271,524	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	617,626	617,626	599,097	944,719	599,097	1,104,396
REVERSIONS	-1,832	0	0	0	0	0
TOTAL RESOURCES:	615,794	617,626	599,097	944,719	599,097	1,104,396
EXPENDITURES:						
FAMILY PRESERVATION	615,794	599,097	599,097	944,719	599,097	1,104,396
RESERVE FOR REVERSION	0	18,529	0	0	0	0
TOTAL EXPENDITURES:	615,794	617,626	599,097	944,719	599,097	1,104,396
PERCENT CHANGE:		.3%	-2.7%	53.4%	.0%	16.9%
TOTAL POSITIONS:						

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

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

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

## HR, RURAL REGIONAL CENTER 101-3167

### PROGRAM DESCRIPTION:

The mission of the Rural Regional Center (RRC) program is to provide residential and community-based services for people in rural Nevada with developmental disabilities and related conditions. The agency provides person-centered planning so that clients can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total persons served - as of June 30.	394	413	405	489	529
2.	Family Support Services - as of June 30	105	130	114	144	158
3.	Jobs and Day Training - as of June 30	187	172	198	241	261
4.	Residential Supports - (includes supports paid for by this and the Medicaid budget) - as of June 30	170	180	184	232	255

### BASE

The adjusted base budget includes the elimination of one time expenses; annualizing services phased in during FY 02 and FY 03 for service coordination, family support, residential support and jobs/day training; increase in the FMAP rates for services provided that are reimbursed by Medicaid; adjust TANF revenues to FY 03 authorized levels and consolidates expenditures in category 38 to 39 to simplify administration.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,995,743	3,405,397	3,483,240	3,362,866	3,484,601	3,405,979
REVERSIONS	-183,585					
BALANCE FORWARD	24,503	10,339				
BALANCE FORWARD TO NEW YEAR	-10,339					
COMMUNITY CLIENT COLLEGE	47,318	51,135	39,562	39,562	39,562	39,562
MEDICAID CHARGES	6,280	4,750	6,280	6,280	6,280	6,280
TITLE XIX - WAIVER	1,473,070	1,626,361	1,887,503	1,956,351	1,887,503	1,930,307
TITLE XIX - COMMUNITY SERVICES	318,146	364,113	544,120	562,080	545,334	569,379
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
TRANSFER FROM TANF	114,082		130,745	130,745	130,745	130,745
TRANSFER FROM OTHER BUDGET		130,745				
<b>TOTAL RESOURCES:</b>	<b>4,963,432</b>	<b>5,771,054</b>	<b>6,269,664</b>	<b>6,236,098</b>	<b>6,272,239</b>	<b>6,260,466</b>
<b>EXPENDITURES:</b>						
PERSONNEL	782,981	911,293	991,925	994,777	1,015,395	1,018,848
OUT-OF-STATE TRAVEL	1,448	1,207	1,448	1,448	1,448	1,448
IN-STATE TRAVEL	26,416	29,697	37,553	34,476	37,553	34,476
OPERATING EXPENSES	91,489	111,606	143,319	112,223	122,424	112,520
EQUIPMENT	6,481	3,176				
ONE-SHOT	21,142	18,466				

HR, RURAL REGIONAL CENTER  
101-3167

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ONE-SHOT	3,937					
COMMUNITY SERVICES	2,956,119	3,449,111	3,427,141	3,427,141	3,427,141	3,427,141
FAMILY SUPPORT	105,079	118,238	160,803	160,803	160,803	160,803
INFORMATION SERVICES	25,153	11,622	12,458	10,462	12,458	10,462
TRAINING	5,112	4,939	6,101	5,828	6,101	5,828
NON-CTC JOBS & TRAINING	74,905	170,192	75,957	75,957	75,957	75,957
CTC DAY TRAINING	843,573	869,592	1,412,447	1,412,447	1,412,447	1,412,447
CTC JOBS	19,085	17,338				
PURCHASING ASSESSMENT	512	536	512	536	512	536
RESERVE FOR REVERSION		54,041				
TOTAL EXPENDITURES:	4,963,432	5,771,054	6,269,664	6,236,098	6,272,239	6,260,466
EXISTING POSITIONS:		16.56	16.56	16.56	16.56	16.56

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				369		169
TITLE XIX - COMMUNITY SERVICES				353		172
TOTAL RESOURCES:				722		341
EXPENDITURES:						
OPERATING EXPENSES				-27		34
INFORMATION SERVICES				602		160
PURCHASING ASSESSMENT				147		147
TOTAL EXPENDITURES:				722		341

**200 DEMOGRAPHICS/CASELOAD CHANGES**

People with developmental disabilities who need institutional level of care have an entitlement to services under Medicaid law. This decision unit provides less costly community living alternatives for these people. Projected caseload increases support the addition of 1 service coordinator, 1 psychologist, ½ supervisor, and 1 support staff in FY 04 with 1 service coordinator added in FY 05. In FY 04 this unit serves 39 people with service coordination, 22 people receive residential supports, 14 families receive supports and 20 people receive jobs and day training. In FY 05 79 people receive service coordination, 45 people receive residential supports, 28 families receive supports and 40 people receive jobs and day training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			382,951	374,424	821,343	789,356
TITLE XIX - WAIVER			168,737	174,901	394,420	421,833

HR, RURAL REGIONAL CENTER  
101-3167

MHDS- 72

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TITLE XIX - COMMUNITY SERVICES			99,943	104,995	151,624	168,593
TOTAL RESOURCES:			651,631	654,320	1,367,387	1,379,782
EXPENDITURES:						
PERSONNEL			146,857	152,876	256,682	270,535
IN-STATE TRAVEL			15,863	15,863	21,686	21,686
OPERATING EXPENSES			15,857	15,791	29,999	29,962
EQUIPMENT			11,838	13,488	3,088	3,418
COMMUNITY SERVICES			349,581	349,581	789,819	789,819
FAMILY SUPPORT			8,682	8,682	23,150	23,150
INFORMATION SERVICES			20,522	15,608	8,355	6,604
TRAINING			1,032	1,032	1,769	1,769
CTC DAY TRAINING			81,399	81,399	232,839	232,839
TOTAL EXPENDITURES:			651,631	654,320	1,367,387	1,379,782
NEW POSITIONS:			3.51	3.51	4.51	4.51

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,469		27,167
TITLE XIX - WAIVER				21,529		27,711
TOTAL RESOURCES:				43,998		54,878
EXPENDITURES:						
PERSONNEL				43,998		54,878
TOTAL EXPENDITURES:				43,998		54,878

HR, RURAL REGIONAL CENTER  
101-3167  
**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit requests funding to move the main office in Carson City to an office environment more conducive to providing supports to an increasing client base. Currently, the main office in Carson City is 478 sq. ft. short of state standards and there is no room to expand. New service coordinators and support staff to address caseload increases will have no room in current office space. Consequences of not funding: new positions will have to locate apart from the main office, resulting in increased costs due to increased transportation, support staff and office equipment that is now shared, and more difficult access to service coordination, billing, and support staff for people with disabilities and families.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			33,505	32,414	13,738	12,886
TITLE XIX - COMMUNITY SERVICES			29,891	30,982	12,257	13,109
TOTAL RESOURCES:			63,396	63,396	25,995	25,995
EXPENDITURES:						
OPERATING EXPENSES			20,533	20,533	16,563	16,563
EQUIPMENT			29,494	29,494		
INFORMATION SERVICES			13,369	13,369	9,432	9,432
TOTAL EXPENDITURES:			63,396	63,396	25,995	25,995

**227 REWARD MORE EFFICIENT OPERATIONS**

This decision unit addresses funding for an accreditation review in FY 04 to evaluate and assure that provided and purchased service coordination, jobs and day training, residential, and family supports are meeting the needs of rural Nevadans. The accreditation review addresses accepted standards established by MHDS and the Legislature for agencies to assure quality, person-centered and least restrictive services. The Council accreditation standards support the goals of strategic plan AB 513.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				25,930		
TOTAL RESOURCES:				25,930		0
EXPENDITURES:						
OPERATING EXPENSES				25,930		
TOTAL EXPENDITURES:				25,930		0

### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit includes a 7% provider rate increase effective January 1, 2004 for FY 04 and an additional 8% rate increase for FY 05. These rate increases are for amounts budgeted for Supportive Living Arrangements (SLA) and Jobs/Day Training (including Certified Training Centers).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				128,809		628,371
TITLE XIX - WAIVER				82,267		424,038
TOTAL RESOURCES:				211,076		1,052,409
EXPENDITURES:						
COMMUNITY SERVICES				153,218		768,668
NON-CTC JOBS & TRAINING				2,658		11,394
CTC DAY TRAINING				55,200		272,347
TOTAL EXPENDITURES:				211,076		1,052,409

### 431 NEVADANS WITH HEALTH INSURANCE

People with developmental disabilities who need institutional level of care have an entitlement to services under Medicaid law. This unit provides less costly community living alternatives for these people. This decision unit requests service coordination, family support, community residential supports, and jobs and day training for the waiting list caseload. These services are designed to keep people in community living and avoid demands for expensive entitled ICF/MR services. 1 service coordinator is added. 45 people receive service coordination in FY 04 and FY 05, phased in over the biennium. 26 people receive residential supports, 16 families are supported with respite, evaluations and training, and 23 people receive jobs and day training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			250,639	244,734	495,796	474,907
TITLE XIX - WAIVER			142,736	147,948	289,053	309,138
TITLE XIX - COMMUNITY SERVICES			27,323	28,655	31,686	35,384
TOTAL RESOURCES:			420,698	421,337	816,535	819,429
EXPENDITURES:						
PERSONNEL			36,757	38,265	51,934	54,893
IN-STATE TRAVEL			2,331	2,331	3,108	3,108
OPERATING EXPENSES			10,316	10,318	10,975	10,983
EQUIPMENT			3,088	3,418		
COMMUNITY SERVICES			308,899	308,899	603,582	603,582
FAMILY SUPPORT			5,262	5,262	13,241	13,241
INFORMATION SERVICES			5,163	3,962	792	719
TRAINING			295	295	393	393
CTC DAY TRAINING			48,587	48,587	132,510	132,510
TOTAL EXPENDITURES:			420,698	421,337	816,535	819,429
NEW POSITIONS:			1.00	1.00	1.00	1.00



HR, RURAL REGIONAL CENTER  
101-3167  
**450 REWARD SELF-SUFFICIENCY**

The Olmstead Decision - People out of institutions: this unit serves 2 people returned from out of state institutions. Two people receive community residential supports and day training. No new state positions are requested. The unit will result in savings to the Medicaid budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			93,024	99,760	101,609	106,633
TITLE XIX - WAIVER			72,787	66,024	79,405	74,318
TITLE XIX - COMMUNITY SERVICES			723	750	904	967
TOTAL RESOURCES:			166,534	166,534	181,918	181,918
EXPENDITURES:						
IN-STATE TRAVEL			1,170	1,170	1,554	1,554
OPERATING EXPENSES			364	364	364	364
COMMUNITY SERVICES			130,306	130,306	142,152	142,152
CTC DAY TRAINING			34,694	34,694	37,848	37,848
TOTAL EXPENDITURES:			166,534	166,534	181,918	181,918

**601 RESTORATION OF 3% BUDGET CUT**

People with developmental disabilities who need institutional level of care have an entitlement to services under Medicaid law. This unit provides for community living services for 2 people moving to rural Nevada as a result of downsizing the state institutions, specifically Sierra Regional Center. In FY 03 as part of the 3% cuts Sierra Regional Center closed 12 ICF/MR beds and moved the people affected to the community. The 2 people moving to rural Nevada were included in the 12-bed reduction. Title II of the Americans with Disabilities Act and the subsequent Olmstead Decision by the Supreme Court have affirmed the right for people with disabilities to integrated living opportunities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			148,008	91,491	148,008	89,259
TITLE XIX - WAIVER			105,219	70,269	105,219	72,501
TITLE XIX - COMMUNITY SERVICES			1,934		1,934	
TOTAL RESOURCES:			255,161	161,760	255,161	161,760
EXPENDITURES:						
OUT-OF-STATE TRAVEL			500		500	
OPERATING EXPENSES			2,184		2,184	
COMMUNITY SERVICES			251,060	161,760	251,060	161,760
FAMILY RESPITE			917		917	
TRAINING			500		500	
TOTAL EXPENDITURES:			255,161	161,760	255,161	161,760

## 710 REPLACEMENT EQUIPMENT

This decision unit addresses the equipment needs of service coordination staff and offices. The agency has 5 offices located in rural Nevada. Nevada Medicaid and HCBS Waiver requirements include documentation and accurate billing for federal revenues paid through this budget, as well as maintenance of quality assurance information. This unit requests equipment necessary for the agency to fulfill its mission and assure accurate use of federal funds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			37,821	18,518	22,610	12,226
TITLE XIX - COMMUNITY SERVICES			33,741	17,700	20,172	12,438
TOTAL RESOURCES:			71,562	36,218	42,782	24,664
EXPENDITURES:						
EQUIPMENT			8,503	6,903	4,423	2,823
INFORMATION SERVICES			63,059	29,315	38,359	21,841
TOTAL EXPENDITURES:			71,562	36,218	42,782	24,664

## 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-93,401		-93,401	

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,995,743	3,405,397	4,375,147	4,401,784	5,033,664	5,546,953
REVERSIONS	-183,585	0	0	0	0	0
BALANCE FORWARD	24,503	10,339	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,339	0	0	0	0	0
COMMUNITY CLIENT COLLEGE	47,318	51,135	39,562	39,562	39,562	39,562
MEDICAID CHARGES	6,280	4,750	6,280	6,280	6,280	6,280
TITLE XIX - WAIVER	1,473,070	1,626,361	2,339,556	2,519,289	2,718,174	3,259,846
TITLE XIX - COMMUNITY SERVICES	318,146	364,113	735,741	745,515	761,977	800,042
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
TRANSFER FROM TANF	114,082	0	130,745	130,745	130,745	130,745
TRANSFER FROM OTHER BUDGET	0	130,745	0	0	0	0
TOTAL RESOURCES:	4,963,432	5,771,054	7,805,245	8,021,389	8,868,616	9,961,642
EXPENDITURES:						
PERSONNEL	782,981	911,293	1,175,539	1,229,916	1,324,011	1,399,154
OUT-OF-STATE TRAVEL	1,448	1,207	1,448	1,448	1,448	1,448
IN-STATE TRAVEL	26,416	29,697	56,917	53,840	63,901	60,824

HR, RURAL REGIONAL CENTER  
101-3167

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	91,489	111,606	190,389	185,132	180,325	170,426
EQUIPMENT	6,481	3,176	52,923	53,303	7,511	6,241
ONE-SHOT	21,142	18,466	0	0	0	0
ONE-SHOT	3,937	0	0	0	0	0
COMMUNITY SERVICES	2,956,119	3,449,111	4,377,687	4,530,905	5,124,454	5,893,122
FAMILY RESPITE			0	0	0	0
FAMILY SUPPORT	105,079	118,238	174,747	174,747	197,194	197,194
INFORMATION SERVICES	25,153	11,622	114,571	73,318	69,396	49,218
TRAINING	5,112	4,939	7,428	7,155	8,263	7,990
NON-CTC JOBS & TRAINING	74,905	170,192	75,957	78,615	75,957	87,351
CTC DAY TRAINING	843,573	869,592	1,577,127	1,632,327	1,815,644	2,087,991
CTC JOBS	19,085	17,338	0	0	0	0
PURCHASING ASSESSMENT	512	536	512	683	512	683
RESERVE FOR REVERSION	0	54,041	0	0	0	0
TOTAL EXPENDITURES:	4,963,432	5,771,054	7,805,245	8,021,389	8,868,616	9,961,642
PERCENT CHANGE:		16.3%	57.3%	61.6%	13.6%	24.2%
TOTAL POSITIONS:		16.56	21.07	21.07	22.07	22.07

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, MENTAL HEALTH INFORMATION SYSTEM 101-3164

### PROGRAM DESCRIPTION:

The mission of the MHDS Management Information System (MIS) is to provide a single statewide secure information system for the automation of MH agency functions as well as the on-line availability of standardized information and outcome measures for decision-making, planning, and the improvement of the Division's services for the consumer. This mission does not currently include the developmental services programs.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of users with access to the information system	381	305	372	372	450
2.	Hospital Seclusions (incidents per 1,000 patient hours)	1.36	1.98	2.00	2.00	2.00
3.	Hospital Restraints (incidents per 1,000 patient hours)	1.16	1.35	2.50	2.50	2.50
4.	In-Patient Elopements (incidents per 1,000 patient hours)	1.41	0.27	0.50	0.50	0.50
5.	Number of Out Patient Counseling appointments scheduled.	177,697	195,739	207,483	219,932	233,128

### BASE

Adjusted base includes the elimination of one-time expenses and an adjustment to the Federal Data Infrastructure Grant

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	360,782	337,512	454,910	420,255	456,546	421,894
REVERSIONS	-60,201					
BALANCE FORWARD	236,490	141,655				
BALANCE FORWARD TO NEW YEAR	-141,655					
SALARY ADJUSTMENT	17,963					
FEDERAL GRANT (DIG 93.230)	67,056		100,000	100,000	25,000	25,000
TITLE XIX	59,947	67,002	85,568	77,317	85,889	77,635
<b>TOTAL RESOURCES:</b>	<b>540,382</b>	<b>546,169</b>	<b>640,478</b>	<b>597,572</b>	<b>567,435</b>	<b>524,529</b>
EXPENDITURES:						
PERSONNEL	269,050	255,574	287,437	287,437	289,394	289,394
IN-STATE TRAVEL	767	992	767	767	767	767
OPERATING EXPENSES	1,325	1,679	1,344	1,458	1,344	1,458
ONE-SHOT	89,866	141,655				
DATA INFRASTRUCTURE GRANT	67,056		100,000	100,000	25,000	25,000
INFORMATION SERVICES	111,821	138,278	250,433	207,391	250,433	207,391
PURCHASING ASSESSMENT	497	519	497	519	497	519
RESERVE FOR REVERSION		7,472				
<b>TOTAL EXPENDITURES:</b>	<b>540,382</b>	<b>546,169</b>	<b>640,478</b>	<b>597,572</b>	<b>567,435</b>	<b>524,529</b>
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

HR, MENTAL HEALTH INFORMATION SYSTEM  
101-3164  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				302		242
TITLE XIX				54		43
TOTAL RESOURCES:				356		285
EXPENDITURES:						
OPERATING EXPENSES				-54		-39
INFORMATION SERVICES				418		332
PURCHASING ASSESSMENT				-8		-8
TOTAL EXPENDITURES:				356		285

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,281		9,936
TITLE XIX				1,652		1,769
TOTAL RESOURCES:				10,933		11,705
EXPENDITURES:						
PERSONNEL				10,933		11,705
TOTAL EXPENDITURES:				10,933		11,705

**501 HIPPA - HEALTH INSURANCE PORTABILITY**

Funding for this decision unit will enable MHDS to begin implementation of the new information system (Avatar). Implementation (functional migration) will commence in FY2004-05. MHDS plans to implement the new system in two phases. Phase one, the financial/pharmacy reporting modules will be implemented statewide for MH agencies during FY04; Phase two, the electronic medical records module (clinical workstation) for MH agencies will be started in FY2004-05 and finished in FY2005-06. This budget account only includes necessary overtime for Mental Health's IT staff. The actual budget for the new information system is included in B/A 1325 in decision unit M501.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,550,966	8,491	599,099	6,430
TITLE XIX			303,813	1,663	117,356	1,260
TOTAL RESOURCES:			1,854,779	10,154	716,455	7,690

HR, MENTAL HEALTH INFORMATION SYSTEM  
101-3164

MHDS- 80

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			10,154	10,154	7,690	7,690
OUT-OF-STATE TRAVEL			5,700		5,700	
INFORMATION SERVICES			1,838,925		703,065	
TOTAL EXPENDITURES:			1,854,779	10,154	716,455	7,690

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Replacement Equipment. Consequence of not funding this decision unit: Equipment that is old, out-dated and/or breaking would not be replaced and eventually, staff would be unable to adequately perform their duties. Equipment items include office equipment, and computer hardware and software

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,772		3,653
TITLE XIX				672		651
TOTAL RESOURCES:				4,444		4,304
EXPENDITURES:						
INFORMATION SERVICES				4,444		4,304
TOTAL EXPENDITURES:				4,444		4,304

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-126,326		-128,283	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	360,782	337,512	1,900,242	442,101	948,375	442,155
REVERSIONS	-60,201	0	0	0	0	0
BALANCE FORWARD	236,490	141,655	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-141,655	0	0	0	0	0
SALARY ADJUSTMENT	17,963	0	0	0	0	0
FEDERAL GRANT (DIG 93.230)	67,056	0	100,000	100,000	25,000	25,000

HR, MENTAL HEALTH INFORMATION SYSTEM  
101-3164

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TITLE XIX	59,947	67,002	368,689	81,358	182,232	81,358
TOTAL RESOURCES:	540,382	546,169	2,368,931	623,459	1,155,607	548,513
EXPENDITURES:						
PERSONNEL	269,050	255,574	222,789	308,524	222,525	308,789
OUT-OF-STATE TRAVEL			5,700	0	5,700	0
IN-STATE TRAVEL	767	992	767	767	767	767
OPERATING EXPENSES	1,325	1,679	1,344	1,404	1,344	1,419
ONE-SHOT	89,866	141,655	0	0	0	0
DATA INFRASTRUCTURE GRANT	67,056	0	100,000	100,000	25,000	25,000
INFORMATION SERVICES	111,821	138,278	2,037,834	212,253	899,774	212,027
PURCHASING ASSESSMENT	497	519	497	511	497	511
RESERVE FOR REVERSION	0	7,472	0	0	0	0
TOTAL EXPENDITURES:	540,382	546,169	2,368,931	623,459	1,155,607	548,513
PERCENT CHANGE:		1.1%	338.4%	15.4%	-51.2%	-12.0%
TOTAL POSITIONS:		4.00	3.00	4.00	3.00	4.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## HR, PUBLIC DEFENDER 101-1499

### PROGRAM DESCRIPTION:

The Office of the Nevada State Public Defender provides equal protection under the law and the Nevada and United States Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada, or in any of Nevada's prisons. This representation is performed from arrest through trial, sentencing and appeal. In addition to representing indigent adults and juveniles, the Office handles appeals from denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of cases providing representation to indigent adults accused of a crime or revocation of probation or parole.	2792	2535	2538	2540	2555
2.	Number of cases providing representation to indigent juveniles.	315	267	270	275	280
3.	Number of cases involving direct appeals, habeas corpus and post-conviction relief together with appeals from both the denial of habeas corpus and post-conviction relief.	58	49	49	50	50
4.	Number of cases involving prison inmates.	126	89	100	105	105

### BASE

The base budget provides funding for 19 positions and their associated costs and continuing costs of operation of the Public Defender's offices in Carson City, Winnemucca and Ely. Funding is also provided for the payment of court ordered post-conviction relief claims.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000,395	993,292	1,100,597	1,099,718	1,100,337	1,099,458
REVERSIONS	-7,873					
COUNTY FEES	932,959	968,012	1,075,808	1,075,520	1,075,463	1,075,175
TRANS FROM BOARD OF EXAMINERS	149,300					
TOTAL RESOURCES:	2,074,781	1,961,304	2,176,405	2,175,238	2,175,800	2,174,633
EXPENDITURES:						
PERSONNEL	1,405,958	1,457,506	1,537,555	1,536,895	1,536,950	1,536,290
IN-STATE TRAVEL	28,687	29,913	28,687	28,806	28,687	28,806
OPERATING EXPENSES	88,794	86,501	93,009	92,846	93,009	92,846
POST-CONVICTION RELIEF	497,464	348,164	497,464	497,464	497,464	497,464
INVESTIGATIVE TRAVEL		3,000				
INFORMATION TECHNOLOGY	42,545	24,568	8,357	7,894	8,357	7,894
TRAINING	2,381	2,691	2,381	2,381	2,381	2,381
PURCHASING ASSESSMENT	201	210	201	201	201	201
STATE COST ALLOCATION	8,751	8,751	8,751	8,751	8,751	8,751



HR, PUBLIC DEFENDER  
101-1499

DEFENDER- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	2,074,781	1,961,304	2,176,405	2,175,238	2,175,800	2,174,633
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,046		-4,231
COUNTY FEES				-5,364		-5,608
TOTAL RESOURCES:				-9,410		-9,839
EXPENDITURES:						
OPERATING EXPENSES				-887		-777
INFORMATION TECHNOLOGY				205		-334
PURCHASING ASSESSMENT				23		23
STATE COST ALLOCATION				-8,751		-8,751
TOTAL EXPENDITURES:				-9,410		-9,839

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,377		23,743
COUNTY FEES				31,018		31,505
TOTAL RESOURCES:				54,395		55,248
EXPENDITURES:						
PERSONNEL				54,395		55,248
TOTAL EXPENDITURES:				54,395		55,248

HR, PUBLIC DEFENDER  
101-1499  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit requests funds to fully utilize the CAP capacity. This request will proportionately be split between operating and computer supply costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,829	2,829	2,830	2,830
TOTAL RESOURCES:			2,829	2,829	2,830	2,830
EXPENDITURES:						
OPERATING EXPENSES			1,415	1,415	1,415	1,415
INFORMATION TECHNOLOGY			1,414	1,414	1,415	1,415
TOTAL EXPENDITURES:			2,829	2,829	2,830	2,830

**710 REPLACEMENT EQUIPMENT**

This decision unit represents a request to upgrade the Ely motor pool vehicle and replacement office chairs and bookcases for both the Ely and Winnemucca offices.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,221	1,345	490	490
COUNTY FEES			1,619	1,785	650	650
TOTAL RESOURCES:			2,840	3,130	1,140	1,140
EXPENDITURES:						
IN-STATE TRAVEL			1,140	1,140	1,140	1,140
OPERATING EXPENSES			1,700	1,990		
TOTAL EXPENDITURES:			2,840	3,130	1,140	1,140

**720 NEW EQUIPMENT**

This decision unit requests a new digital camera for the Investigations Unit and four (4) laptop computers for the office attorneys.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,743	4,459		
COUNTY FEES			6,287	5,911		
TOTAL RESOURCES:			11,030	10,370	0	0
EXPENDITURES:						
OPERATING EXPENSES			630	630		
INFORMATION TECHNOLOGY			10,400	9,740		
TOTAL EXPENDITURES:			11,030	10,370	0	0

HR, PUBLIC DEFENDER  
101-1499

DEFENDER- 4

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000,395	993,292	1,109,390	1,127,682	1,103,657	1,122,290
REVERSIONS	-7,873	0	0	0	0	0
COUNTY FEES	932,959	968,012	1,083,714	1,108,870	1,076,113	1,101,722
TRANS FROM BOARD OF EXAMINERS	149,300	0	0	0	0	0
TOTAL RESOURCES:	2,074,781	1,961,304	2,193,104	2,236,552	2,179,770	2,224,012
EXPENDITURES:						
PERSONNEL	1,405,958	1,457,506	1,537,555	1,591,290	1,536,950	1,591,538
IN-STATE TRAVEL	28,687	29,913	29,827	29,946	29,827	29,946
OPERATING EXPENSES	88,794	86,501	96,754	95,994	94,424	93,484
POST-CONVICTION RELIEF	497,464	348,164	497,464	497,464	497,464	497,464
INVESTIGATIVE TRAVEL	0	3,000	0	0	0	0
INFORMATION TECHNOLOGY	42,545	24,568	20,171	19,253	9,772	8,975
TRAINING	2,381	2,691	2,381	2,381	2,381	2,381
PURCHASING ASSESSMENT	201	210	201	224	201	224
STATE COST ALLOCATION	8,751	8,751	8,751	0	8,751	0
TOTAL EXPENDITURES:	2,074,781	1,961,304	2,193,104	2,236,552	2,179,770	2,224,012
PERCENT CHANGE:		-5.5%	5.7%	7.8%	-6%	-6%
TOTAL POSITIONS:		19.00	19.00	19.00	19.00	19.00

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

## HR, WELFARE ADMINISTRATION

101-3228

### PROGRAM DESCRIPTION:

The Welfare Administration budget provides the oversight necessary for the various programs within the Welfare Division's scope of responsibility. The 2001 Legislature closed this budget with 118 full-time equivalent positions. The Welfare Administration budget includes the following sections: Administration and Personnel; Administrative Services (Finance and Accounting, Budget and Statistics, and Program Review, Integrity and Reporting, formerly called Quality Control); Program and Field Operations (Employment and Support Services, Eligibility and Payments, Investigations and Recovery, and Training); and Information Services. Statutory Authority: NRS 422.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Food Stamps quality control active accuracy rate.	> 94%	93.59%	> 94%	> 94%	> 94%
2.	Medicaid quality control active accuracy rate.	> 97%	>97%	> 97%	> 97%	> 97%
3.	System utilization - annual percentage of capacity	0	79%	76%	71%	65%
4.	VRU calls received	0	597,387	776,603	970,753	1,019,291

### BASE

The base budget provides funding for 118 positions and their associated costs. Adjustments are made to the base budget to eliminate one-time expenses; to provide for incremental longevity pay increases, and provide increases for non-state owned building lease agreements. Included in the base budget are costs associated with the NOMADS and Food Stamp Program operations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,467,025	6,609,825	6,736,734	6,827,593	6,796,295	6,886,716
REVERSIONS	-33,155					
BALANCE FORWARD	76,183	197,540				
BALANCE FORWARD TO NEW YEAR	-197,540					
FEDERAL FUNDS FROM PREV YEAR	1,942,607	6,236				
FEDERAL FUNDS TO NEW YEAR	-6,237					
FEDERAL FUNDS BAL FWD TO NEW YR & BA	-109,299					
SALARY ADJUSTMENT	74,000					
USDA FOOD STAMP PROGRAM	2,418,958	2,665,304	3,752,150	3,738,812	3,779,402	3,765,837
FEDERAL CHILD SUPPORT PROGRAM	5,137,456	1,139,822	4,470,560	4,442,423	4,503,014	4,474,726
FEDERAL TANF PROGRAM	7,157,436	11,558,548	7,694,620	7,648,625	7,754,161	7,707,707
FEDERAL CHILD CARE DEVEL. FUND		144,512	15,244	15,259	15,397	15,411
FEDERAL TITLE XIX	1,813,128	2,265,126	1,805,142	1,799,743	1,820,732	1,815,200
BADA		202,592				
RECEIPTS FROM LOCAL GOVERNMENT		43,286				
COUNTY FEES	132,524	85,423	132,524	132,524	132,524	132,524
INSURANCE RECOVERIES		4,022				
FOOD STAMP REIMBURSEMENTS	100,207	150,388	100,207	100,207	100,207	100,207

HR, WELFARE ADMINISTRATION  
101-3228

WELFARE- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MISCELLANEOUS REVENUE	818	2,054	818	818	818	818
INTERIM FINANCE ALLOCATION	141,815					
INTRA-AGENCY COST ALLOCATION	123,224	11,318	58,510	58,481	59,162	59,126
TRANS FROM STALE CLAIMS	15,882					
TOTAL RESOURCES:	25,255,032	25,085,996	24,766,509	24,764,485	24,961,712	24,958,272
EXPENDITURES:						
PERSONNEL	6,319,781	6,545,269	7,257,526	7,149,416	7,356,333	7,246,808
OUT-OF-STATE TRAVEL	14,941	10,246	16,592	14,941	16,592	14,941
IN-STATE TRAVEL	72,555	57,678	92,916	75,622	92,916	75,622
OPERATING EXPENSES	1,601,556	1,211,135	1,767,076	1,470,864	1,728,444	1,488,499
AUTOMATED SYSTEMS	14,260,888	13,391,396		12,435,519		12,508,466
TRANSACTION COSTS	721,983	1,507,899	1,635,310	1,686,062	1,641,122	1,691,874
INFORMATION SERVICES	1,103,627	916,805	12,659,838	678,426	12,789,053	678,426
TRAINING	97,328	43,934	97,328	94,848	97,328	94,848
IFG PAYMENTS	8,296					
NUTRITION ED. NETWORK	306,984	186,876	306,984	306,984	306,984	306,984
STATE EXCHANGE PROJECT	17,137	6,992	17,137	17,137	17,137	17,137
ELECTRONIC APPLICATION		344,407				
TELEPHONE SYSTEM	45,056	53,713	94,770	94,770	94,771	94,771
UTILITIES	34,479	46,666	42,937	34,479	42,937	34,479
STALE CLAIMS	11,485					
PURCHASING ASSESSMENT	8,179	8,555	147,338	8,555	147,338	8,555
STATE COST ALLOCATION	362,815	362,815	362,815	362,815	362,815	362,815
AG COST ALLOCATION	267,942	334,047	267,942	334,047	267,942	334,047
RESERVE		57,563				
TOTAL EXPENDITURES:	25,255,032	25,085,996	24,766,509	24,764,485	24,961,712	24,958,272
EXISTING POSITIONS:		118.00	118.00	118.00	118.00	118.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				571,854		542,701
USDA FOOD STAMP PROGRAM				157,161		149,331
FEDERAL CHILD SUPPORT PROGRAM				106,527		101,367
FEDERAL TANF PROGRAM				-10,420		-9,609
FEDERAL CHILD CARE DEVEL. FUND				1,237		1,174
FEDERAL TITLE XIX				89,670		85,223
INTRA-AGENCY COST ALLOCATION				5,270		5,003

HR, WELFARE ADMINISTRATION  
101-3228

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				921,299		875,190
EXPENDITURES:						
OPERATING EXPENSES				4,625		4,628
AUTOMATED SYSTEMS				1,096,636		1,145,016
INFORMATION SERVICES				-150,680		-247,663
PURCHASING ASSESSMENT				2,740		2,740
STATE COST ALLOCATION				-65,382		-65,382
AG COST ALLOCATION				33,360		35,851
TOTAL EXPENDITURES:				921,299		875,190

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit addresses the impact of projected caseload increases and the consequent addition of new positions in the Field Services budget (B/A 3233). The division is requesting 17 new positions in FY 2004 and 5 additional positions in FY 2005 for a total of 22 new positions by the end of the biennium. These positions are necessary to provide administrative support to the field offices. The administrative support provided for the field offices includes but are not limited to the following functions: personnel, accounting, budget and statistics, technical support, program and policy guidance, program integrity review and reporting, policy development, investigations and recovery and training. The functional ratio of administrative staff to field staff is 1:9 ratio.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			525,212	531,625	821,690	845,125
USDA FOOD STAMP PROGRAM			150,571	152,410	235,569	242,287
FEDERAL CHILD SUPPORT PROGRAM			107,107	108,414	167,569	172,347
FEDERAL CHILD CARE DEVEL. FUND			1,147	1,161	1,795	1,846
FEDERAL TITLE XIX			86,620	87,678	135,518	139,382
INTRA-AGENCY COST ALLOCATION			4,906	4,966	7,675	7,894
TOTAL RESOURCES:			875,563	886,254	1,369,816	1,408,881
EXPENDITURES:						
PERSONNEL			587,354	602,452	1,071,219	1,117,272
IN-STATE TRAVEL			35,151	35,151	46,666	46,666
OPERATING EXPENSES			165,436	161,947	226,806	220,088
EQUIPMENT			40,893	46,503	13,440	15,090
INFORMATION SERVICES			46,729	40,201	11,685	9,765
TOTAL EXPENDITURES:			875,563	886,254	1,369,816	1,408,881
NEW POSITIONS:			17.00	17.00	22.00	22.00

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit isolates the cost of the projected caseload increase for NOMADS and the Electronic Benefit Transfer (Food Stamp) Program. The costs associated with NOMADS utilization by the Department of Information Technology (DoIT) reflects a 20% increase from FY02 to FY04 and an increase of 8% from FY04 to FY05. These projections were developed jointly with DoIT. The caseload increase in the Electronic Benefit Transfer Program reflects a 15.1% increase from FY02 to FY04

HR, WELFARE ADMINISTRATION  
101-3228

WELFARE- 4

and a 5% increase from FY04 to FY05. The caseload increase is amplified by the increased costs per case per month inherent in the transition from paper coupons to Electronic Benefits Transfer (EBT).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,334,530	1,334,530	1,813,191	1,813,191
USDA FOOD STAMP PROGRAM			491,100	491,100	606,897	606,897
FEDERAL CHILD SUPPORT PROGRAM			366,508	366,508	524,189	524,189
FEDERAL CHILD CARE DEVEL. FUND			6	6	8	8
FEDERAL TITLE XIX			81,990	81,990	117,264	117,264
INTRA-AGENCY COST ALLOCATION			2	2	3	3
TOTAL RESOURCES:			2,274,136	2,274,136	3,061,552	3,061,552
EXPENDITURES:						
TRANSACTION COSTS			807,768	807,768	964,318	964,318
INFORMATION SERVICES			1,466,368	1,466,368	2,097,234	2,097,234
TOTAL EXPENDITURES:			2,274,136	2,274,136	3,061,552	3,061,552

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				93,243		110,240
USDA FOOD STAMP PROGRAM				50,275		59,426
FEDERAL CHILD SUPPORT PROGRAM				35,765		42,274
FEDERAL TANF PROGRAM				77,820		91,995
FEDERAL CHILD CARE DEVEL. FUND				37		45
FEDERAL TITLE XIX				30,805		36,382
INTRA-AGENCY COST ALLOCATION				187		233
TOTAL RESOURCES:				288,132		340,595
EXPENDITURES:						
PERSONNEL				288,132		340,595
TOTAL EXPENDITURES:				288,132		340,595

HR, WELFARE ADMINISTRATION  
101-3228  
**303 OCCUPATIONAL STUDIES**

State 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; updates class specifications to reflect current responsibilities; and ensures 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 current biennium for the following occupational classes: (1) Library and Archives, (2) Employment Security Claims Examination and Placement subgroup, and (3) Social Services subgroup.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,335		15,159
USDA FOOD STAMP PROGRAM				4,395		4,346
FEDERAL CHILD SUPPORT PROGRAM				3,127		3,092
FEDERAL CHILD CARE DEVEL. FUND				33		33
FEDERAL TITLE XIX				2,529		2,500
INTRA-AGENCY COST ALLOCATION				143		143
TOTAL RESOURCES:				25,562		25,273
EXPENDITURES:						
PERSONNEL				25,562		25,273
TOTAL EXPENDITURES:				25,562		25,273
NEW POSITIONS:				.00		.00

**501 HIPAA - HEALTH INSURANCE PORTABILITY**

This decision unit requests a Management Analyst IV position to function as the Welfare Division's HIPAA coordinator in order to ensure compliance with the Health Insurance Portability Accounting Act mandates. Included in the decision unit are personnel and associated operating costs as well as one-time equipment costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,516	24,161	30,759	30,661
FEDERAL TITLE XIX			24,516	25,288	30,760	32,253
TOTAL RESOURCES:			49,032	49,449	61,519	62,914
EXPENDITURES:						
PERSONNEL			42,703	43,172	60,096	61,483
OPERATING EXPENSES			1,304	1,306	1,423	1,431
EQUIPMENT			2,688	3,018		
INFORMATION SERVICES			2,337	1,953		
TOTAL EXPENDITURES:			49,032	49,449	61,519	62,914
NEW POSITIONS:			1.00	1.00	1.00	1.00



**ENHANCEMENT**

**301 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit proposes the incorporation of NOMADS (Category 11) into the standard expenditure categories, i.e. out-of-state travel, in-state travel, operating, and information services. Category 11 was originally established to track the development costs for NOMADS. The system is now operational and those costs should be tracked as on-going operating costs with all other Welfare administrative costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL				1,651		1,651
IN-STATE TRAVEL				17,294		17,294
OPERATING EXPENSES				295,226		238,958
AUTOMATED SYSTEMS				-13,531,706		-13,653,075
INFORMATION SERVICES				13,209,077		13,386,714
UTILITIES				8,458		8,458
TOTAL EXPENDITURES:				0		0

**425 NEVADANS WITH HEALTH INSURANCE**

This decision unit presents the costs for programming modifications to NOMADS and ongoing maintenance costs for a new program in the Medicaid budget (B/A 3243) which allows Medicaid Buy-In for employed disabled citizens. Two federal laws (Balanced Budget Act of 1997 and Ticket to Work/Work Incentive Improvement Act of 1999) have been enacted in recent years to increase and improve competitive employment opportunities for people with disabilities. Both laws enable the state to implement optional categories of Medicaid coverage for employed people with disabilities. Senate Bill 207 of the 2001 Legislative session mandated that the Department of Human Resources evaluate their ability to design a cost-neutral Medicaid Buy-In Program for employed people with disabilities. Implementation of this program requires programming modifications to NOMADS estimated at \$225,518 in FY 2004. In addition, annual ongoing maintenance costs are projected to be \$60,500 in FY 2004 and \$62,920 in FY 2005. These expenses are 100% federally funded through 12/31/04. The ongoing maintenance costs for the last six months of FY 2005 are split 50/50 between state general fund and Title XIX funds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						15,730
FEDERAL TITLE XIX				286,018		31,460
TRANS FROM OTHER BUDGET SAME FUND						15,730
TOTAL RESOURCES:				286,018		62,920
EXPENDITURES:						
INFORMATION SERVICES				286,018		62,920
TOTAL EXPENDITURES:				286,018		62,920

HR, WELFARE ADMINISTRATION  
101-3228

### 600 BUDGET REDUCTIONS

This decision unit reduces the general fund portion of this budget by \$198,294 to meet the mandated 3% reduction. The total budget reduction is \$781,148 due to the loss of federal funding necessitated by the reduction of required state match funding. The four categories proposed for reduction are out-of-state travel, in-state travel, information technology and training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-198,294	-198,294	-198,294	-198,294
USDA FOOD STAMP PROGRAM			-55,962	-55,962	-55,962	-55,962
FEDERAL CHILD SUPPORT PROGRAM			-184,465	-184,465	-184,465	-184,465
FEDERAL TANF PROGRAM			-294,530	-294,530	-294,530	-294,530
FEDERAL CHILD CARE DEVEL. FUND			-113	-113	-113	-113
FEDERAL TITLE XIX			-47,310	-47,310	-47,310	-47,310
INTRA-AGENCY COST ALLOCATION			-474	-474	-474	-474
TOTAL RESOURCES:			-781,148	-781,148	-781,148	-781,148
EXPENDITURES:						
OUT-OF-STATE TRAVEL			-5,976	-5,976	-5,976	-5,976
IN-STATE TRAVEL			-18,139	-18,139	-18,139	-18,139
INFORMATION SERVICES			-696,691	-696,691	-696,691	-696,691
TRAINING			-60,342	-60,342	-60,342	-60,342
TOTAL EXPENDITURES:			-781,148	-781,148	-781,148	-781,148

### 605 BUDGET REDUCTIONS

This decision proposes the elimination of an Accounting Assistant II (position #446) and an Administrative Assistant I (position #1038) and associated operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-24,689		-25,934
USDA FOOD STAMP PROGRAM				-12,716		-13,358
FEDERAL CHILD SUPPORT PROGRAM				-9,046		-9,502
FEDERAL TANF PROGRAM				-19,668		-20,660
FEDERAL CHILD CARE DEVEL. FUND				-97		-102
FEDERAL TITLE XIX				-7,315		-7,685
INTRA-AGENCY COST ALLOCATION				-414		-435
TOTAL RESOURCES:				-73,945		-77,676
EXPENDITURES:						
PERSONNEL				-73,194		-76,955
OPERATING EXPENSES				-302		-314
AUTOMATED SYSTEMS				-449		-407
TOTAL EXPENDITURES:				-73,945		-77,676
NEW POSITIONS:				-2.00		-2.00

### 710 REPLACEMENT EQUIPMENT

This decision unit requests office furniture replacements for ergonomic chairs, workstations and office equipment replacements represent computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				66,881		66,881
USDA FOOD STAMP PROGRAM				19,174		19,174
FEDERAL CHILD SUPPORT PROGRAM				13,639		13,639
FEDERAL CHILD CARE DEVEL. FUND				146		146
FEDERAL TITLE XIX				11,030		11,030
INTRA-AGENCY COST ALLOCATION				625		625
TOTAL RESOURCES:				111,495		111,495
EXPENDITURES:						
OPERATING EXPENSES				12,600		
INFORMATION SERVICES				98,895		111,495
TOTAL EXPENDITURES:				111,495		111,495

### 904 TRANSFER TO DHCFP

This decision unit transfers the Medicaid Estate Recovery Unit to the Division of Health Care Finance and Policy (DHCFP). The unit has been part of the Investigations and Recovery section of the Welfare Division and was not transferred when DHCFP separated from the Welfare Division in 1998. The Medicaid Estate Recovery Unit includes three positions: a Social Welfare Program Specialist III and two Administrative Assistant IVs. The transfer includes the personnel costs and associated operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-87,941	-89,179	-87,668	-89,876
FEDERAL TITLE XIX			-87,940	-89,179	-87,667	-89,876
TOTAL RESOURCES:			-175,881	-178,358	-175,335	-179,752
EXPENDITURES:						
PERSONNEL			-171,492	-173,964	-170,946	-175,340
OPERATING EXPENSES			-4,389	-4,394	-4,389	-4,412
TOTAL EXPENDITURES:			-175,881	-178,358	-175,335	-179,752
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

HR, WELFARE ADMINISTRATION  
101-3228  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-2,455,965		-2,659,653	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,467,025	6,609,825	7,665,576	9,153,060	8,432,427	10,012,300
REVERSIONS	-33,155	0	0	0	0	0
BALANCE FORWARD	76,183	197,540	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-197,540	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	1,942,607	6,236	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,237	0	0	0	0	0
FEDERAL FUNDS BAL FWD TO NEW YR & BA	-109,299	0	0	0	0	0
SALARY ADJUSTMENT	74,000	0	0	0	0	0
USDA FOOD STAMP PROGRAM	2,418,958	2,665,304	4,104,574	4,544,649	4,314,202	4,777,978
FEDERAL CHILD SUPPORT PROGRAM	5,137,456	1,139,822	4,244,790	4,882,892	4,451,630	5,137,667
FEDERAL TANF PROGRAM	7,157,436	11,558,548	6,537,547	7,401,827	6,544,132	7,474,903
FEDERAL CHILD CARE DEVEL. FUND	0	144,512	15,261	17,669	15,991	18,448
FEDERAL TITLE XIX	1,813,128	2,265,126	1,692,347	2,270,947	1,784,826	2,125,823
BADA	0	202,592	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	0	43,286	0	0	0	0
COUNTY FEES	132,524	85,423	132,524	132,524	132,524	132,524
INSURANCE RECOVERIES	0	4,022	0	0	0	0
FOOD STAMP REIMBURSEMENTS	100,207	150,388	100,207	100,207	100,207	100,207
MISCELLANEOUS REVENUE	818	2,054	818	818	818	818
INTERIM FINANCE ALLOCATION	141,815	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	123,224	11,318	58,602	68,786	61,706	72,118
TRANS FROM OTHER BUDGET SAME FUND			0	0	0	15,730
TRANS FROM STALE CLAIMS	15,882	0	0	0	0	0
TOTAL RESOURCES:	25,255,032	25,085,996	24,552,246	28,573,379	25,838,463	29,868,516
EXPENDITURES:						
PERSONNEL	6,319,781	6,545,269	7,030,638	7,861,576	8,899,440	8,539,136
OUT-OF-STATE TRAVEL	14,941	10,246	10,616	10,616	10,616	10,616
IN-STATE TRAVEL	72,555	57,678	102,673	109,928	114,188	121,443
OPERATING EXPENSES	1,601,556	1,211,135	1,907,485	1,941,872	2,085,129	1,948,878
EQUIPMENT			43,581	49,521	13,440	15,090
AUTOMATED SYSTEMS	14,260,888	13,391,396	0	0	0	0
TRANSACTION COSTS	721,983	1,507,899	2,443,078	2,493,830	2,605,440	2,656,192
INFORMATION SERVICES	1,103,627	916,805	11,737,266	14,933,567	10,782,216	15,402,200
TRAINING	97,328	43,934	36,986	34,506	67,809	34,506

HR, WELFARE ADMINISTRATION  
101-3228

WELFARE- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IFG PAYMENTS	8,296	0	0	0	0	0
NUTRITION ED. NETWORK	306,984	186,876	306,984	306,984	306,984	306,984
STATE EXCHANGE PROJECT	17,137	6,992	17,137	17,137	17,137	17,137
ELECTRONIC APPLICATION	0	344,407	0	0	0	0
TELEPHONE SYSTEM	45,056	53,713	94,770	94,770	94,771	94,771
UTILITIES	34,479	46,666	42,937	42,937	42,937	42,937
STALE CLAIMS	11,485	0	0	0	0	0
PURCHASING ASSESSMENT	8,179	8,555	147,338	11,295	147,338	11,295
STATE COST ALLOCATION	362,815	362,815	362,815	297,433	383,076	297,433
AG COST ALLOCATION	267,942	334,047	267,942	367,407	267,942	369,898
RESERVE	0	57,563	0	0	0	0
TOTAL EXPENDITURES:	25,255,032	25,085,996	24,552,246	28,573,379	25,838,463	29,868,516
PERCENT CHANGE:		-7%	-2.8%	13.1%	5.2%	4.5%
TOTAL POSITIONS:		118.00	117.00	131.00	140.00	136.00

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

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

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

## HR, WELFARE FIELD SERVICES

### 101-3233

#### PROGRAM DESCRIPTION:

The Welfare Field Services budget provides timely and accurate benefits to applicants and recipients of the various programs administered by the division. The programs include medical, cash assistance, food stamps, employment and supportive services. The 1997 Legislative session restructured the department and created the Field Services Unit, comprised of personnel who perform eligibility determination and case management functions, along with support staff. There are 824.5 FTE positions in this budget account, which are located throughout the state. Statutory Authority: NRS Chapter 422.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of TANF cases processed within 45 days	93.9%	87.3%	93.9%	93.9%	93.9%
2.	Percentage of Food Stamp cases processed within 30 days	77.2%	72.6%	77.2%	77.2%	77.2%
3.	Percentage of cases referred to investigation completed	80%	90%	80%	80%	80%
4.	\$ Collected from Medicaid Estate Recovery cases	\$702,000	\$1,343,553	\$717,000	\$792,000	\$864,000
5.	New Employees Of Nevada (NEON) participant rate (All family)	48.75%	24.97%	50%	50%	50%
6.	NEON participants beginning employment	2,890	2,430	3,439	4,314	5,034

#### BASE

The base provides for 824.5 full-time positions and their associated operating costs. Staff provides timely and accurate benefits to applicants and recipients of the various programs administered by the division (medical, cash assistance, food stamps, employment and supportive services). Categorical expenditures are maintained at FY02 expenditure levels.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,210,319	10,511,709	15,514,679	11,852,723	15,775,214	12,064,573
REVERSIONS	-8,288					
BALANCE FORWARD	230,462	3,072	3,072	3,072		
BALANCE FORWARD TO NEW YEAR	-3,072					
BUDGETARY TRANSFERS	2,337,483					
FEDERAL FUNDS FROM PREV YEAR	389,828	20,016				
FEDERAL FUNDS TO NEW YEAR	-20,664					
SALARY ADJUSTMENT	482,805					
USDA FOOD STAMP PROGRAM	6,300,272	5,259,540	7,620,240	6,969,931	7,748,123	7,073,919
FEDERAL CHILD SUPPORT PROGRAM	849,701	1,111,579	104,039	95,149	105,786	96,571
FEDERAL TANF PROGRAM	13,465,924	19,084,832	17,902,803	18,726,979	18,206,993	18,971,831
FEDERAL CHILD CARE DEVEL. FUND	84,790	134,716	223,965	204,830	227,721	207,882
FEDERAL TITLE XIX	5,203,553	7,290,605	6,558,814	5,998,093	6,669,019	6,088,021
EXCESS PROPERTY SALES	394		394		394	
INTERIM FINANCE ALLOCATION	17,298	496,343				
INTRA-AGENCY COST ALLOCATION	20,384	1,787	22,263	17,605	22,637	20,666
TRANS FROM EMERGENCY MANAGEMNT	33,331					

HR, WELFARE FIELD SERVICES  
101-3233

WELFARE- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM STALE CLAIMS	6,683					
TOTAL RESOURCES:	39,601,203	43,914,199	47,950,269	43,868,382	48,755,887	44,523,463
EXPENDITURES:						
PERSONNEL	35,212,868	38,634,328	43,277,736	39,279,160	44,003,596	39,854,483
IN-STATE TRAVEL	74,350	111,141	110,813	104,002	110,813	104,002
OPERATING EXPENSES	3,749,383	4,017,254	4,077,284	4,008,414	4,157,042	4,088,172
EQUIPMENT	12,015	141,565				
FOOD STAMP - E & T	18,407	46,914	18,407	18,407	18,407	18,407
INFORMATION SERVICES	44,172	265,235	87,456	80,080	87,456	80,080
OFFICE REMEDIATION	109,866					
UTILITIES	366,922	384,003	367,926	367,672	367,926	367,672
STALE CLAIMS	3,040					
RESERVE		3,072				
PURCHASING ASSESSMENT	10,180	10,647	10,647	10,647	10,647	10,647
RESERVE FOR REVERSION		300,040				
TOTAL EXPENDITURES:	39,601,203	43,914,199	47,950,269	43,868,382	48,755,887	44,523,463
EXISTING POSITIONS:		824.50	824.50	740.00	824.50	740.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,081		3,972
USDA FOOD STAMP PROGRAM				-474		904
FEDERAL CHILD SUPPORT PROGRAM				-6		12
FEDERAL CHILD CARE DEVEL. FUND				-14		27
FEDERAL TITLE XIX				-408		779
INTRA-AGENCY COST ALLOCATION				-1		3
TOTAL RESOURCES:				-2,984		5,697
EXPENDITURES:						
OPERATING EXPENSES				-2,323		6,358
PURCHASING ASSESSMENT				-661		-661
TOTAL EXPENDITURES:				-2,984		5,697

HR, WELFARE FIELD SERVICES

101-3233

**200 DEMOGRAPHICS/CASELOAD CHANGES**

The Welfare Division proposes a significant staff increase as part of this caseload driven decision unit. 107 positions are requested to be phased-in during FY04 and an additional 133 positions are requested to be phased in during FY05. 240 total positions are requested during the next biennium. Included are two additional office spaces to house the additional workers, office furniture and computer equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,545,320	2,482,704	7,255,449	7,681,592
USDA FOOD STAMP PROGRAM			579,555	441,249	1,652,025	1,300,105
FEDERAL CHILD SUPPORT PROGRAM			7,922	6,032	22,582	17,772
FEDERAL CHILD CARE DEVEL. FUND			17,054	12,981	48,613	38,248
FEDERAL TITLE XIX			499,432	380,235	1,423,633	1,120,332
INTRA-AGENCY COST ALLOCATION			1,695	1,290	4,832	3,800
TOTAL RESOURCES:			3,650,978	3,324,491	10,407,134	10,161,849
EXPENDITURES:						
PERSONNEL			2,210,894	1,915,626	8,184,986	7,985,460
IN-STATE TRAVEL			6,504	5,590	18,694	16,620
OPERATING EXPENSES			558,595	548,769	1,346,561	1,333,249
EQUIPMENT			372,727	402,661	426,048	461,874
INFORMATION SERVICES			474,976	429,418	334,186	275,558
UTILITIES			27,282	22,427	96,659	89,088
TOTAL EXPENDITURES:			3,650,978	3,324,491	10,407,134	10,161,849
NEW POSITIONS:			109.00	107.00	245.00	240.00

**202 DEMOGRAPHICS CASELOAD CHANGES**

This decision unit contains adjustments to the base budget to annualize costs for the 84.5 positions that were approved by the April 2002 Interim Finance Committee and added during the past biennium in response to dramatic increases in caseloads.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,251,855		1,321,429
USDA FOOD STAMP PROGRAM				614,472		648,623
FEDERAL CHILD SUPPORT PROGRAM				8,399		8,866
FEDERAL TANF PROGRAM				1,446,814		1,527,223
FEDERAL CHILD CARE DEVEL. FUND				18,082		19,087
FEDERAL TITLE XIX				529,521		558,950
INTRA-AGENCY COST ALLOCATION				1,797		1,897
TOTAL RESOURCES:				3,870,940		4,086,075
EXPENDITURES:						
PERSONNEL				3,764,771		3,979,402
IN-STATE TRAVEL				6,811		6,811
OPERATING EXPENSES				90,377		90,881



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES				8,981		8,981
TOTAL EXPENDITURES:				3,870,940		4,086,075
NEW POSITIONS:				84.50		84.50

### 203 DEMOGRAPHICS/CASELOAD CHANGES

General fund Maintenance of Effort (MOE) funds were transferred to the Field Services budget to cover a projected general fund shortfall. The shortfall was a result of the significant caseload increase compounded by shifts in the division's cost allocation plan. A portion (\$1,699,258) was available for transfer because the division anticipates meeting the work participation requirements in FFY01 thus reducing the MOE in FFY02. Because of the continuing caseload increases and the consequential cost allocation affects, the division requests to increase general funds by \$2,337,483 and offset (decrease) TANF block grant funds by that same amount.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,337,483		2,337,483
FEDERAL TANF PROGRAM				-2,337,483		-2,337,483
TOTAL RESOURCES:				0		0

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,194,775		1,519,737
USDA FOOD STAMP PROGRAM				272,043		346,035
FEDERAL CHILD SUPPORT PROGRAM				3,719		4,730
FEDERAL CHILD CARE DEVEL. FUND				8,005		10,183
FEDERAL TITLE XIX				234,433		298,196
INTRA-AGENCY COST ALLOCATION				796		1,012
TOTAL RESOURCES:				1,713,771		2,179,893
EXPENDITURES:						
PERSONNEL				1,713,771		2,179,893
TOTAL EXPENDITURES:				1,713,771		2,179,893

### 303 OCCUPATIONAL STUDIES

State 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; updates class specifications to reflect current responsibilities; and ensures 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

## HR, WELFARE FIELD SERVICES

101-3233

group studies. Personnel conducted occupational surveys during the current biennium for the following occupational classes: (1) Library and Archives, (2) Employment Security Claims Examination and Placement subgroup, and (3) Social Services subgroup.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				135,662		135,267
USDA FOOD STAMP PROGRAM				30,891		30,800
FEDERAL CHILD SUPPORT PROGRAM				422		421
FEDERAL CHILD CARE DEVEL. FUND				909		906
FEDERAL TITLE XIX				26,619		26,541
INTRA-AGENCY COST ALLOCATION				90		90
TOTAL RESOURCES:				194,593		194,025
EXPENDITURES:						
PERSONNEL				194,593		194,025
TOTAL EXPENDITURES:				194,593		194,025
NEW POSITIONS:				.00		.00

## ENHANCEMENT

### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit proposes relocating personnel that administer the Medical Assistance to the Aged, Blind and Disabled (MAABD) cases. The Desert Inn Office has been problematic since it isn't co-located with other senior service functions, has limited parking and is not accessible by bus. Moving to the West Sahara location will compliment MAABD cases with similar senior services such as: Division for Aging Services, American Association of Retired People (AARP) and the Senior Law Project.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				81,996		66,527
USDA FOOD STAMP PROGRAM				18,670		15,148
FEDERAL CHILD SUPPORT PROGRAM				255		207
FEDERAL CHILD CARE DEVEL. FUND				549		446
FEDERAL TITLE XIX				16,089		13,054
INTRA-AGENCY COST ALLOCATION				55		44
TOTAL RESOURCES:				117,614		95,426
EXPENDITURES:						
OPERATING EXPENSES				100,214		95,426
EQUIPMENT				15,000		
INFORMATION SERVICES				2,400		
TOTAL EXPENDITURES:				117,614		95,426

#### 425 NEVADANS WITH HEALTH INSURANCE

This decision unit presents the costs to determine eligibility for a new program in the Medicaid budget (B/A 3243) to allow Medicaid Buy-In for employed disabled citizens. Two federal laws (Balanced Budget Act of 1997 and Ticket to Work/Work Incentive Improvement Act of 1999) have been enacted in recent years to increase and improve competitive employment opportunities for people with disabilities. Both laws enable the state to implement optional categories of Medicaid coverage for employed people with disabilities. Senate Bill 207 of the 2001 Legislative session mandated that the Department of Human Resources evaluate their ability to design a cost-neutral Medicaid Buy-In Program for employed people with disabilities. The program is projected to serve 638 clients which, based on the current Welfare Division staffing standard of 327 cases per MAABD intake/ongoing worker, requires the addition of two Eligibility Certification Specialists II.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						25,792
FEDERAL TITLE XIX						25,792
TRANS FROM OTHER BUDGET SAME FUND				82,691		51,583
TOTAL RESOURCES:				82,691		103,167
EXPENDITURES:						
PERSONNEL				64,660		93,788
OPERATING EXPENSES				7,256		8,190
EQUIPMENT				6,036		
INFORMATION SERVICES				3,999		202
UTILITIES				740		987
TOTAL EXPENDITURES:				82,691		103,167
NEW POSITIONS:				2.00		2.00

#### 432 NEVADANS WITH HEALTH INSURANCE

This decision unit recommends funding for 13 additional Eligibility Certification Specialist positions and their associated costs. The positions are needed to process additional applications and case-manage the additional ongoing caseload if the asset test within Medicaid for children and pregnant women is eliminated. Funding for the removal of the asset test for children and pregnant women is recommended within the E432 decision unit of the Medicaid budget account, 3243.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				130,631		300,749
FEDERAL TITLE XIX				130,632		300,748
TOTAL RESOURCES:				261,263		601,497
EXPENDITURES:						
PERSONNEL				190,191		525,441
OPERATING EXPENSES				23,792		49,422
EQUIPMENT				27,162		12,072
INFORMATION SERVICES				17,896		8,883
UTILITIES				2,222		5,679

HR, WELFARE FIELD SERVICES  
101-3233

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				261,263		601,497
NEW POSITIONS:				9.00		13.00

**600 BUDGET REDUCTIONS**

This decision unit reduces the general fund contribution by 3%. Total reduction is based on current cost allocation. The division proposes to hold 29.5 of the 84.5 positions approved at the April 10, 2002 IFC vacant in FY 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-315,351	-315,351	-315,351	-315,351
USDA FOOD STAMP PROGRAM			-154,799	-154,799	-154,799	-154,799
FEDERAL CHILD SUPPORT PROGRAM			-2,116	-2,116	-2,116	-2,116
FEDERAL TANF PROGRAM			-364,457	-364,457	-364,457	-364,457
FEDERAL CHILD CARE DEVEL. FUND			-4,554	-4,554	-4,554	-4,554
FEDERAL TITLE XIX			-133,385	-133,385	-133,385	-133,385
INTRA-AGENCY COST ALLOCATION			-449	-449	-449	-449
TOTAL RESOURCES:			-975,111	-975,111	-975,111	-975,111
EXPENDITURES:						
PERSONNEL			-975,111	-975,111	-975,111	-975,111
TOTAL EXPENDITURES:			-975,111	-975,111	-975,111	-975,111

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for replacement equipment to include primarily computers, chairs, and fax machines. Replacement equipment is necessary because existing equipment is beyond its useful life or is expected to wear out in the next two-year period.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				138,483		24,097
USDA FOOD STAMP PROGRAM				31,532		5,489
FEDERAL CHILD SUPPORT PROGRAM				431		75
FEDERAL CHILD CARE DEVEL. FUND				928		161
FEDERAL TITLE XIX				27,172		4,728
INTRA-AGENCY COST ALLOCATION				92		16
TOTAL RESOURCES:				198,638		34,566
EXPENDITURES:						
OPERATING EXPENSES				41,788		18,196
EQUIPMENT				75,000		
INFORMATION SERVICES				81,850		16,370
TOTAL EXPENDITURES:				198,638		34,566

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-6,631,464		-7,462,838	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,210,319	10,511,709	15,643,992	19,288,880	20,337,496	25,165,867
REVERSIONS	-8,288	0	0	0	0	0
BALANCE FORWARD	230,462	3,072	3,072	3,072	0	0
BALANCE FORWARD TO NEW YEAR	-3,072	0	0	0	0	0
BUDGETARY TRANSFERS	2,337,483	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	389,828	20,016	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-20,664	0	0	0	0	0
SALARY ADJUSTMENT	482,805	0	0	0	0	0
USDA FOOD STAMP PROGRAM	6,300,272	5,259,540	6,992,250	8,223,515	8,060,622	9,266,224
FEDERAL CHILD SUPPORT PROGRAM	849,701	1,111,579	95,455	112,285	110,058	126,538
FEDERAL TANF PROGRAM	13,465,924	19,084,832	15,015,811	17,471,853	15,017,560	17,797,114
FEDERAL CHILD CARE DEVEL. FUND	84,790	134,716	205,496	241,716	236,929	272,386
FEDERAL TITLE XIX	5,203,553	7,290,605	6,017,743	7,209,001	6,938,426	8,303,756
EXCESS PROPERTY SALES	394	0	394	0	394	0
INTERIM FINANCE ALLOCATION	17,298	496,343	0	0	0	0
INTRA-AGENCY COST ALLOCATION	20,384	1,787	20,459	21,275	23,587	27,079
TRANS FROM OTHER BUDGET SAME FUND			0	82,691	0	51,583
TRANS FROM EMERGENCY MANAGEMNT	33,331	0	0	0	0	0
TRANS FROM STALE CLAIMS	6,683	0	0	0	0	0
TOTAL RESOURCES:	39,601,203	43,914,199	43,994,672	52,654,288	50,725,072	61,010,547
EXPENDITURES:						
PERSONNEL	35,212,868	38,634,328	38,594,640	46,147,661	44,612,318	53,837,381
IN-STATE TRAVEL	74,350	111,141	116,498	116,403	128,688	127,433
OPERATING EXPENSES	3,749,383	4,017,254	3,907,979	4,818,287	4,644,003	5,689,894
EQUIPMENT	12,015	141,565	387,727	525,859	426,048	473,946
FOOD STAMP - E & T	18,407	46,914	18,407	18,407	18,407	18,407
INFORMATION SERVICES	44,172	265,235	563,566	624,624	420,376	390,074
OFFICE REMEDIATION	109,866	0	0	0	0	0
UTILITIES	366,922	384,003	395,208	393,061	464,585	463,426
STALE CLAIMS	3,040	0	0	0	0	0
RESERVE	0	3,072	0	0	0	0
PURCHASING ASSESSMENT	10,180	10,647	10,647	9,986	10,647	9,986
RESERVE FOR REVERSION	0	300,040	0	0	0	0
TOTAL EXPENDITURES:	39,601,203	43,914,199	43,994,672	52,654,288	50,725,072	61,010,547

HR, WELFARE FIELD SERVICES  
101-3233

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		10.9%	11.1%	33.0%	15.3%	15.9%
TOTAL POSITIONS:		824.50	933.50	942.50	1,069.50	1,079.50

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

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

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

## HR, WELFARE/TANF

### 101-3230

#### PROGRAM DESCRIPTION:

The mission of Temporary Assistance for Needy Families (TANF) is: 1) provide assistance to needy families (including non-custodial parents) so children may be cared for in their homes or in the homes of relatives; 2) end the dependence of needy parents on governmental benefits by promoting job preparation, work and marriage; 3) reduce out-of-wedlock pregnancies; and 4) encourage the formation and maintenance of two-parent families. TANF is federally funded through a block grant from the Department of Health and Human Services. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on AFDC and ADCF-related programs. Nevada's total TANF MOE is \$27,188,122 of which \$24,607,122 is in this budget account. The remaining \$2,581,000 is spent in the Child Care budget (3267). The annual federal TANF block grant is \$43,976,750 and is anticipated to remain at that level through the biennium. Because of Nevada's high population growth, it receives a supplemental growth grant. In prior years, the amount of the supplemental grant has gradually escalated but current indications are that the grant for the coming biennium will remain at the FFY01 level of \$3,733,532. A portion of the federal TANF block grant supports both Welfare Administration (B/A 3228) and Field Services (B/A 3233).

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	TANF recipients per 1,000 Nevada population.	7.64	13.17	7.42	18.78	20.40
2.	Number of TANF cases closed due to earnings exceeding income limits.	3,144	4,087	3,212	4,116	4,080
3.	Number of monthly TANF recipients.	16,692	28,809	16,712	43,791	49,185

#### BASE

The base budget reflects FY02 cash assistance for an average monthly total recipient count of 28,809. Nevada began FY02 with a \$22 million reserve in TANF funds. This reserve was developed to address times of economic downturn. However, because the actual expenditures in the Cash Assistance category exceeded the legislatively approved amount by almost \$12 million in FY02, we were projected to exhaust the reserve by the end of FY03. The Division made cuts to contracts and programs in excess of \$11 million in FY02 to stay within the TANF budget. These cuts and savings are reflected in the TANF base budget. In addition, cuts and savings in excess of \$20 million are being made in FY03.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	24,607,122	24,607,122	24,607,122	22,269,639	24,607,122	22,269,639
BUDGETARY TRANSFERS	-2,337,483					
FEDERAL FUNDS FROM PREV YEAR	9,569	145,853				
FEDERAL FUNDS TO NEW YEAR	-145,853					
FEDERAL TANF PROGRAM	37,259,228	54,678,308	29,213,520	31,645,819	28,802,870	31,235,169
TOTAL RESOURCES:	59,392,583	79,431,283	53,820,642	53,915,458	53,409,992	53,504,808
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	41,050,559	50,361,130	41,520,959	41,520,959	41,520,959	41,520,959
JOB RETENTION INCENTIVE	165,550	189,815	165,550	165,550	165,550	165,550
TRANSFER TO TITLE XX/3237	1,279,907	932,868	654,534	654,534	243,884	243,884
NEON PROGRAM	1,802,965	2,347,297	1,802,965	1,802,965	1,802,965	1,802,965
DCFS TRANSFERS	2,974,506	3,690,136	5,236,354	5,265,673	5,236,354	5,265,673

HR, WELFARE/TANF  
101-3230

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CSEP DISREGARDS	377,757	440,863				
KINSHIP CARE PROGRAM	189,450	2,291,232	1,978,262	2,042,629	1,978,262	2,042,629
COUNTY TRANSFERS	4,783,645	1,206,971	1,195,911	1,195,911	1,195,911	1,195,911
NON-PROFIT CONTRACTS	4,447,198	1,339,538	1,241,490	1,241,490	1,241,490	1,241,490
REIMBURSEMENT TO OTHERS	2,296,429	2,689,899				
TANF RESERVE		13,915,787				
PURCHASING ASSESSMENT	24,617	25,747	24,617	25,747	24,617	25,747
TOTAL EXPENDITURES:	59,392,583	79,431,283	53,820,642	53,915,458	53,409,992	53,504,808

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL TANF PROGRAM				-332		-332
TOTAL RESOURCES:				-332		-332
EXPENDITURES:						
PURCHASING ASSESSMENT				-332		-332
TOTAL EXPENDITURES:				-332		-332

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends increased funding, primarily for cash assistance payments in response to dramatic caseload increases. The caseload projections used to formulate the Welfare Division's agency request were from the May, 2002 caseload packet which was based on actual caseload through April, 2002. Subsequently, the budget was revised using projections from the October 2002 caseload, which was based on actual caseload through September 2002. Based on these projections, the division is estimating the TANF block grant will be exhausted with the combined allocations to the adjusted base in TANF (B/A 3230), Welfare Administration (B/A 3228) and Field Services (B/A 3233). With the exhaustion of the TANF block grant, general fund appropriations will be necessary to fund all maintenance and enhancement decision units in the three budget accounts listed above. It should also be noted that there are several other budget accounts within the Department of Human Resources that receive TANF funds that could be adversely impacted by the depletion of the block grant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,523,072	13,889,873	27,036,915	22,574,534
TOTAL RESOURCES:			19,523,072	13,889,873	27,036,915	22,574,534



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS			19,070,700	13,437,501	26,029,830	21,567,449
JOB RETENTION INCENTIVE			21,350	21,350	42,000	42,000
NEON PROGRAM			431,022	431,022	965,085	965,085
TOTAL EXPENDITURES:			19,523,072	13,889,873	27,036,915	22,574,534

### 203 DEMOGRAPHICS/CASELOAD CHANGES

General fund MOE was transferred to the Field Services budget (B/A 3233) to cover a projected general fund shortfall. The shortfall was a result of the significant caseload increase compounded by shifts in the results of the division's cost allocation plan. A portion (\$1,699,258) was available for transfer because the division anticipates meeting the work participation requirements for FFY01, thus reducing the MOE in FFY02. Because of the continuing caseload increases and possible changes to federal work participation requirements, the Welfare Division requests funding the MOE at the 80% level.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,337,483		2,337,483
FEDERAL TANF PROGRAM				-2,337,483		-2,337,483
TOTAL RESOURCES:				0		0

### 204 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit depicts the impact of the projected caseload growth of 32 children per month for the Kinship Care Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				937,082		2,328,698
TOTAL RESOURCES:				937,082		2,328,698
EXPENDITURES:						
KINSHIP CARE PROGRAM				937,082		2,328,698
TOTAL EXPENDITURES:				937,082		2,328,698

### 593 E & T PARTICIPATION RATE

Current indications demonstrate that federally mandated work participation rates will increase in the coming biennium putting Nevada at risk of not being able to meet those increased goals. Consequences could include not being able to reduce the MOE from 80% to 75%, not being eligible for high performance bonuses and being subject to penalties and corrective action plans.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,564,674	2,564,674	3,730,894	3,730,894
TOTAL RESOURCES:			2,564,674	2,564,674	3,730,894	3,730,894

HR, WELFARE/TANF  
101-3230

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
NEON PROGRAM			2,564,674	2,564,674	3,730,894	3,730,894
TOTAL EXPENDITURES:			2,564,674	2,564,674	3,730,894	3,730,894

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit proposes the re-establishment of a reserve in the TANF budget account. \$7,773,571 of federal TANF block grant funds is currently projected to be available to carry forward from FY2003 to FY2004. It is proposed that \$5,000,000 of these funds be reserved in category 70 to use in the event of another unanticipated economic downturn. This reserve would be carried forward from FY2004 to FY2005. The remaining \$2,773,571 would be used in FY2004 to offset a portion of the general fund requested in the M200 decision unit. General fund is necessary in the M200 because the federal TANF block grant is projected to be exhausted in each year of the coming biennium. The division carried forward a reserve of over \$22 million into FY2002 but, because of unprecedented caseload growth, not only was the entire reserve projected to be exhausted, a significant shortfall was projected. In response, the Division implemented numerous program cuts and deferrals that have resulted in the \$7.7 million carry forward projected to be available. The amount is dependant upon the actual caseload and the results of the division's cost allocation plan through the remainder of the fiscal year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-2,773,571		
FEDERAL FUNDS FROM PREV YEAR				7,773,571		5,000,000
TOTAL RESOURCES:				5,000,000		5,000,000
EXPENDITURES:						
TANF RESERVE				5,000,000		5,000,000
TOTAL EXPENDITURES:				5,000,000		5,000,000

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	24,607,122	24,607,122	46,694,868	39,225,180	55,374,931	53,241,248
BUDGETARY TRANSFERS	-2,337,483	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	9,569	145,853	0	7,773,571	0	5,000,000
FEDERAL FUNDS TO NEW YEAR	-145,853	0	0	0	0	0
FEDERAL TANF PROGRAM	37,259,228	54,678,308	29,213,520	29,308,004	28,802,870	28,897,354
TOTAL RESOURCES:	59,392,583	79,431,283	75,908,388	76,306,755	84,177,801	87,138,602
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	41,050,559	50,361,130	60,591,659	54,958,460	67,550,789	63,088,408
JOB RETENTION INCENTIVE	165,550	189,815	186,900	186,900	207,550	207,550
TRANSFER TO TITLE XX/3237	1,279,907	932,868	654,534	654,534	243,884	243,884

HR, WELFARE/TANF  
101-3230

WELFARE- 24

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NEON PROGRAM	1,802,965	2,347,297	4,798,661	4,798,661	6,498,944	6,498,944
DCFS TRANSFERS	2,974,506	3,690,136	5,236,354	5,265,673	5,236,354	5,265,673
CSEP DISREGARDS	377,757	440,863	0	0	0	0
KINSHIP CARE PROGRAM	189,450	2,291,232	1,978,262	2,979,711	1,978,262	4,371,327
COUNTY TRANSFERS	4,783,645	1,206,971	1,195,911	1,195,911	1,195,911	1,195,911
NON-PROFIT CONTRACTS	4,447,198	1,339,538	1,241,490	1,241,490	1,241,490	1,241,490
REIMBURSEMENT TO OTHERS	2,296,429	2,689,899	0	0	0	0
TANF RESERVE	0	13,915,787	0	5,000,000	0	5,000,000
PURCHASING ASSESSMENT	24,617	25,747	24,617	25,415	24,617	25,415
TOTAL EXPENDITURES:	59,392,583	79,431,283	75,908,388	76,306,755	84,177,801	87,138,602
PERCENT CHANGE:		33.7%	27.8%	28.5%	10.9%	14.2%
TOTAL POSITIONS:						

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

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

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

## HR, CHILD SUPPORT ENFORCEMENT PROGRAM

### 101-3238

#### PROGRAM DESCRIPTION:

The mission of the Child Support Enforcement Program is to assist strengthening families and reducing welfare dependency by ensuring parents live up to the responsibility of supporting their children. The Child Support Enforcement Program was established in 1975 as Title IV, Part D of the Social Security Act. The program is an intergovernmental operation functioning in all states and territories. The federal Office of Child Support Enforcement (OCSE), within the Administration for Children and Families (ACF) of the Department of Health and Human Services (DHHS), helps states develop, manage and operate their programs effectively and according to federal law. In Nevada, the program is administered by the Nevada State Welfare Division (NSWD) and jointly operated by county District Attorneys through cooperative agreements. The Child Support Enforcement Program provides five basic services: location of absent parents, establishment of parentage, establishment of child support orders, collection of support payments and enforcement of private medical insurance.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total collections.	\$126,500,000	\$115,087,601	\$117,600,000	\$123,399,996	\$129,600,000
2.	TANF retained collections.	\$4,200,000	\$5,714,083	\$5,900,004	\$6,099,996	\$6,200,004
3.	Percent IV-D paternity established.	79%	68%	75%	77%	80%
4.	Percent current support collected vs. owed.	57%	46%	50%	55%	60%
5.	Percent cases with orders vs. total cases.	77%	60%	65%	67%	67%

#### BASE

Federal Financial Participation (FFP) is generally 66%. FFP is currently 90% for the costs of genetic testing to determine parentage. The state and counties contribute the required match of 34% (or 10%) towards the cost of administering the program. The state funds its direct costs with the state share of retained child support collections made on behalf of TANF clients. No general fund dollars are budgeted in the Child Support Program. The base budget provides funding for 90 full-time positions and their associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	135,504	796,951				
BALANCE FORWARD TO NEW YEAR	-796,951					
FEDERAL FUNDS FROM PREV YEAR		33,542				
FEDERAL FUNDS TO NEW YEAR	-33,541					
FEDERAL CHILD SUPPORT PROGRAM	4,111,392	4,671,773	4,640,572	4,697,735	4,663,038	4,721,663
FEDERAL MEDIATION GRANT	89,607	100,000	100,000	100,003	100,000	100,003
STATE SHARE OF COLLECTIONS	2,735,682	1,833,160	2,268,667	2,393,636	2,280,245	2,405,924
REIMBURSEMENT OF EXPENSE			44,912	44,912	44,912	44,912
TRANS FROM OTHR BUD SAME FUND		1,464				
TRANS FROM STALE CLAIMS	1,205					
TOTAL RESOURCES:	6,242,898	7,436,890	7,054,151	7,236,286	7,088,195	7,272,502

HR, CHILD SUPPORT ENFORCEMENT PROGRAM  
101-3238

WELFARE- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	4,115,541	4,852,480	4,863,624	4,967,172	4,914,215	5,019,867
OUT-OF-STATE TRAVEL	3,923	4,204	3,923	3,923	3,923	3,923
IN-STATE TRAVEL	33,289	33,534	33,289	33,289	33,289	33,289
OPERATING EXPENSES	788,001	907,488	766,969	766,727	746,312	746,117
EQUIPMENT	4,611					
HEARINGS	504,669	540,859	504,669	504,669	504,669	504,669
COUNTY SHARE OF COST		221,000				
APPLICATION FEE		300				
SCADU	550,120	534,627	587,027	659,832	591,137	663,963
INFORMATION SERVICES	10,618	15,619	6,065	11,861	6,065	11,861
TRAINING	6,704	7,077	6,704	6,704	6,704	6,704
GENETIC TESTING	96,873	151,173	141,785	141,785	141,785	141,785
MEDIATION SERVICES	99,563	111,110	111,110	111,110	111,110	111,110
UTILITIES	24,031	52,236	24,031	24,031	24,031	24,031
PURCHASING ASSESSMENT	4,955	5,183	4,955	5,183	4,955	5,183
TOTAL EXPENDITURES:	6,242,898	7,436,890	7,054,151	7,236,286	7,088,195	7,272,502
EXISTING POSITIONS:		90.00	90.00	90.04	90.00	90.04

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM				14,193		15,193
STATE SHARE OF COLLECTIONS				7,312		7,827
TOTAL RESOURCES:				21,505		23,020
EXPENDITURES:						
OPERATING EXPENSES				1,370		1,805
INFORMATION SERVICES				1,179		701
PURCHASING ASSESSMENT				-1,911		-1,911
AG COST ALLOCATION				20,867		22,425
TOTAL EXPENDITURES:				21,505		23,020

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Due to projected caseload growth of 11.3% during the biennium, nine (9) positions are requested to ensure service is maintained at the current level. The TANF caseload is projected to grow approximately 59%, which has a significant impact on staffing to provide intake, locate non-custodial parents and perform other enforcement activities on these cases. A significant portion of the cases opened each year close due to the family terminating TANF and no longer requiring child

## HR, CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

support services. The additional staff will be required to provide the necessary services and meet federal requirements. Six (6) Support Enforcement Specialists are needed for the "hands on" work with clients and to ensure the caseload is serviced in a timely manner. It is anticipated that these positions will work the TANF caseload and will therefore, generate increased state share of collections revenue. A Program Specialist I is requested to assist with IRS tax offset issues, exception requests and policy development. A Quality-Control Specialist is also requested to follow-up on individual office corrective action plans stemming from quality-control reviews. In addition, a clerical position is being requested.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					378,762	378,746
FEDERAL CHILD SUPPORT PROGRAM			405,989	413,973	470,742	487,960
STATE SHARE OF COLLECTIONS			524,766	528,878	649,028	657,898
TOTAL RESOURCES:			930,755	942,851	1,498,532	1,524,604
EXPENDITURES:						
PERSONNEL			286,393	298,487	406,742	432,828
IN-STATE TRAVEL			8,557	8,557	11,410	11,410
OPERATING EXPENSES			29,631	29,649	33,474	33,546
EQUIPMENT			22,591	22,591		
SCADU			22,118	22,118	43,679	43,679
INFORMATION SERVICES			28,422	28,422	518	518
GENETIC TESTING			107,823	107,823	107,823	107,823
RESERVE			378,762	378,746	848,428	848,342
AG COST ALLOCATION			46,458	46,458	46,458	46,458
TOTAL EXPENDITURES:			930,755	942,851	1,498,532	1,524,604
NEW POSITIONS:			9.00	9.00	9.00	9.00

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM				141,200		177,668
STATE SHARE OF COLLECTIONS				72,739		91,526
TOTAL RESOURCES:				213,939		269,194
EXPENDITURES:						
PERSONNEL				213,939		269,194
TOTAL EXPENDITURES:				213,939		269,194

### 303 OCCUPATIONAL STUDIES

State 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; 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

HR, CHILD SUPPORT ENFORCEMENT PROGRAM  
101-3238

WELFARE- 28

group studies. Personnel conducted occupational surveys during the current biennium for the following occupational classes: 1) Library and Archives, 2) Employment Security Claims Examination and Placement subgroup and 3) Social Services subgroup.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM				2,565		2,531
STATE SHARE OF COLLECTIONS				1,322		1,304
TOTAL RESOURCES:				3,887		3,835
EXPENDITURES:						
PERSONNEL				3,887		3,835
TOTAL EXPENDITURES:				3,887		3,835
NEW POSITIONS:				.00		.00

**ENHANCEMENT**

**450 REWARD SELF-SUFFICIENCY**

Employers may deduct \$3.00 from the employee's paycheck to cover the employer's costs for processing income withholding for child support. Under a proposed bill draft (BDR), the employer could withhold an additional \$2.00 to be paid the state. These funds would be earmarked by a reserve category for the Child Support Enforcement Program and used by the state and county to enhance the program. The program is requesting any state share of collections in excess of expenditures be balanced forward into a reserve category. This reserve would be used to cover the 34% match required during the first part of the fiscal year. Historically, it is approximately six months before the program has sufficient collections to cover the entire required match. The reserve would provide funding during this period. The program is also concerned the federal government could make policy changes which would affect state share of collections and the ability to provide services. The reserve would allow the program time to develop alternatives on how the program would meet the shortfall in revenue.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					504,342	504,342
TRANS FROM OTHER BUDGET SAME FUND			1,008,684	1,008,684	1,008,684	1,008,684
TOTAL RESOURCES:			1,008,684	1,008,684	1,513,026	1,513,026
EXPENDITURES:						
COUNTY SHARE OF COST			504,342	504,342	504,342	504,342
RESERVE			504,342	504,342	1,008,684	1,008,684
TOTAL EXPENDITURES:			1,008,684	1,008,684	1,513,026	1,513,026

## HR, CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

### 451 REWARD SELF-SUFFICIENCY

In coordination with the District Attorney's Association, the program sponsors a yearly training conference for state and county child support professionals. The conference brings together staff to learn how to deal with the changing environment. In SFY 2004, the program has the privilege of sponsoring the Western Interstate Child Support Enforcement Conference (WICSEC). Participants will have a great opportunity to hear how other programs are dealing with the changing environment. Additional out-of-state and in-state travel is also included in this decision unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			17,107	17,107	15,466	15,466
STATE SHARE OF COLLECTIONS			8,812	8,812	7,967	7,967
TOTAL RESOURCES:			25,919	25,919	23,433	23,433
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,967	1,967	1,968	1,968
IN-STATE TRAVEL			2,726	2,726	2,727	2,727
TRAINING			21,226	21,226	18,738	18,738
TOTAL EXPENDITURES:			25,919	25,919	23,433	23,433

### 452 REWARD SELF-SUFFICIENCY

It is anticipated the child support caseload will increase by 11.3%; due to this increase, more hearings will be scheduled, resulting in additional costs. The three Hearing Masters for Clark and Washoe counties are reimbursed for 100% of salaries paid by the counties. The three Rural Hearing Masters have not had a salary increase in the past four years. This decision unit includes an increase in the hourly rate for the rural Hearing Masters along with a projected cost-of-living increase for the Washoe and Clark counties Hearing Masters.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			57,045	57,045	66,890	66,890
STATE SHARE OF COLLECTIONS			29,387	29,387	34,458	34,458
TOTAL RESOURCES:			86,432	86,432	101,348	101,348
EXPENDITURES:						
HEARINGS			86,432	86,432	101,348	101,348
TOTAL EXPENDITURES:			86,432	86,432	101,348	101,348

### 710 REPLACEMENT EQUIPMENT

This decision unit proposes the purchase of modular furniture, which will meet the ergonomic needs of staff, and assist in having organized workstations, which will resolve office space issues.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			214,048	194,147	34,320	34,320
STATE SHARE OF COLLECTIONS			110,267	100,015	17,680	17,680
TOTAL RESOURCES:			324,315	294,162	52,000	52,000



HR, CHILD SUPPORT ENFORCEMENT PROGRAM  
101-3238

WELFARE- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT			52,970	52,000	52,000	52,000
INFORMATION SERVICES			271,345	242,162		
TOTAL EXPENDITURES:			324,315	294,162	52,000	52,000

**900 TRANSFER FROM B/A 3239**

This decision unit requests transferring the attorney general's cost allocation from the Child Support Federal Reimbursement (B/A 3239) budget account.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			162,495	162,495	162,495	162,495
TOTAL RESOURCES:			162,495	162,495	162,495	162,495
EXPENDITURES:						
AG COST ALLOCATION			162,495	162,495	162,495	162,495
TOTAL EXPENDITURES:			162,495	162,495	162,495	162,495

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	135,504	796,951	0	0	883,104	883,088
BALANCE FORWARD TO NEW YEAR	-796,951	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	33,542	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,541	0	0	0	0	0
FEDERAL CHILD SUPPORT PROGRAM	4,111,392	4,671,773	5,497,256	5,700,460	5,412,951	5,684,186
FEDERAL MEDIATION GRANT	89,607	100,000	100,000	100,003	100,000	100,003
STATE SHARE OF COLLECTIONS	2,735,682	1,833,160	2,941,899	3,142,101	2,989,378	3,224,584
REIMBURSEMENT OF EXPENSE			44,912	44,912	44,912	44,912
TRANS FROM OTHER BUDGET SAME FUND			1,008,684	1,008,684	1,008,684	1,008,684
TRANS FROM OTHR BUD SAME FUND	0	1,464	0	0	0	0
TRANS FROM STALE CLAIMS	1,205	0	0	0	0	0
TOTAL RESOURCES:	6,242,898	7,436,890	9,592,751	9,996,160	10,439,029	10,945,457
EXPENDITURES:						
PERSONNEL	4,115,541	4,852,480	5,150,017	5,483,485	5,320,957	5,725,724
OUT-OF-STATE TRAVEL	3,923	4,204	5,890	5,890	5,891	5,891
IN-STATE TRAVEL	33,289	33,534	44,572	44,572	47,426	47,426
OPERATING EXPENSES	788,001	907,488	796,600	797,746	779,786	781,468
EQUIPMENT	4,611	0	75,561	74,591	52,000	52,000
HEARINGS	504,669	540,859	591,101	591,101	606,017	606,017

HR, CHILD SUPPORT ENFORCEMENT PROGRAM  
101-3238

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
COUNTY SHARE OF COST	0	221,000	504,342	504,342	504,342	504,342
APPLICATION FEE	0	300	0	0	0	0
SCADU	550,120	534,627	609,145	681,950	634,816	707,642
INFORMATION SERVICES	10,618	15,619	305,832	283,624	6,583	13,080
TRAINING	6,704	7,077	27,930	27,930	25,442	25,442
GENETIC TESTING	96,873	151,173	249,608	249,608	249,608	249,608
MEDIATION SERVICES	99,563	111,110	111,110	111,110	111,110	111,110
UTILITIES	24,031	52,236	24,031	24,031	24,031	24,031
RESERVE			883,104	883,088	1,857,112	1,857,026
PURCHASING ASSESSMENT	4,955	5,183	4,955	3,272	4,955	3,272
AG COST ALLOCATION			208,953	229,820	208,953	231,378
TOTAL EXPENDITURES:	6,242,898	7,436,890	9,592,751	9,996,160	10,439,029	10,945,457
PERCENT CHANGE:		19.1%	39.5%	46.0%	-1.5%	-.3%
TOTAL POSITIONS:		90.00	99.00	99.04	99.00	99.04

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

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

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

## HR, CHILD SUPPORT FEDERAL REIMBURSEMENT 101-3239

### PROGRAM DESCRIPTION:

The Child Support Federal Reimbursement budget account was created in 1999 to separate the Child Support Program's state administrative costs (B/A 3238) from collections/disbursements and pass-through of federal funds to the local District Attorneys and the Attorney General's Office. It was also created based on a federal mandate for states to operate a central collections and disbursement unit. Effective August 1, 2000, the Child Support Enforcement Program began full operation of the State Collection and Disbursement Unit (SCADU). This required the creation of a separate bank account to deposit and distribute collections. County budgets are submitted to the Nevada State Welfare Division's Child Support Enforcement Unit on an annual basis. The budgets are reviewed for reasonableness by Support Enforcement, Fiscal and Budget staff. Since this is a pass-through budget account for autonomous local operations, no measurement indicators have ever been developed. However, an incentive payment program provides for rewarding operational success with increased funding. Incentive payments are calculated according to a formula specified in all participating county interlocal contracts. This formula is based on county performance in the areas of paternity establishment, cases with orders, collection on current support and collection on arrears.

PERFORMANCE INDICATORS		Projected <u>FY 02</u>	Actual <u>FY 02</u>	Projected <u>FY 03</u>	Projected <u>FY 04</u>	Projected <u>FY 05</u>
1.	Since this is a pass-through budget account for autonomous local operations, no measurement indicators have ever been developed.	n/a	n/a	n/a	n/a	n/a

### BASE

This budget account is used to pass through federal payments to local District Attorneys for the federal share of costs and incentive payments and the Attorney General's Office, based on cost allocation. Federal payments for reimbursement equals 66% of the total county budgets for child support enforcement activities. All base revenues and expenditures reflect actual FY02 amounts.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	37,646					
FEDERAL FUNDS TO NEW YEAR	-142,450	40,329				
FEDERAL SHARE OF COLLECTIONS	2,854,962	102,121	2,854,962	2,854,962	2,854,962	2,854,962
FEDERAL CHILD SUPPORT PROGRAM	16,558,621	20,551,906	16,453,817	16,453,817	16,453,817	16,453,817
TOTAL RESOURCES:	19,308,779	20,694,356	19,308,779	19,308,779	19,308,779	19,308,779
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	15,909,682	19,933,639	15,909,682	15,909,682	15,909,682	15,909,682
INCENTIVES - IN STATE	3,286,038	598,222	3,286,038	3,286,038	3,286,038	3,286,038
AG COST ALLOCATION	113,059	162,495	113,059	113,059	113,059	113,059
TOTAL EXPENDITURES:	19,308,779	20,694,356	19,308,779	19,308,779	19,308,779	19,308,779

HR, CHILD SUPPORT FEDERAL REIMBURSEMENT  
101-3239  
**MAINTENANCE**

**200 DEMOGRAPHICS/CASELOAD CHANGES**

County budgets are submitted to the Nevada State Welfare Division's Child Support Enforcement Unit on an annual basis. The budgets are reviewed for reasonableness by support enforcement, fiscal and budget staff. The adjustments to the base are made to bring the total request for each county into line with their approved budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL SHARE OF COLLECTIONS			584,293	584,293	564,496	564,496
FEDERAL CHILD SUPPORT PROGRAM			-432,662	-432,662	1,414,441	1,414,441
FED INCENTIVE REVENUE			2,611,495	2,611,495	2,683,686	2,683,686
TOTAL RESOURCES:			2,763,126	2,763,126	4,662,623	4,662,623
EXPENDITURES:						
COUNTY COST REIMBURSEMENT			3,388,234	3,388,234	5,215,539	5,215,539
INCENTIVES - IN STATE			-674,544	-674,544	-602,352	-602,352
AG COST ALLOCATION			49,436	49,436	49,436	49,436
TOTAL EXPENDITURES:			2,763,126	2,763,126	4,662,623	4,662,623

**ENHANCEMENT**

**900 TRANSFER OF AG COST ALLOCATION**

Attorney General cost allocation revenue and expenditures are being transferred from this budget account to budget account 3238. These expenditures are administrative in nature and are best suited in B/A 3238 - Child Support Enforcement program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD SUPPORT PROGRAM			-162,495	-162,495	-162,495	-162,495
TOTAL RESOURCES:			-162,495	-162,495	-162,495	-162,495
EXPENDITURES:						
AG COST ALLOCATION			-162,495	-162,495	-162,495	-162,495
TOTAL EXPENDITURES:			-162,495	-162,495	-162,495	-162,495

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	37,646	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-142,450	40,329	0	0	0	0
FEDERAL SHARE OF COLLECTIONS	2,854,962	102,121	3,439,255	3,439,255	3,419,458	3,419,458

HR, CHILD SUPPORT FEDERAL REIMBURSEMENT  
101-3239

WELFARE- 34

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL CHILD SUPPORT PROGRAM	16,558,621	20,551,906	15,858,660	15,858,660	17,705,763	17,705,763
FED INCENTIVE REVENUE			2,611,495	2,611,495	2,683,686	2,683,686
TOTAL RESOURCES:	19,308,779	20,694,356	21,909,410	21,909,410	23,808,907	23,808,907
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	15,909,682	19,933,639	19,297,916	19,297,916	21,125,221	21,125,221
INCENTIVES - IN STATE	3,286,038	598,222	2,611,494	2,611,494	2,683,686	2,683,686
AG COST ALLOCATION	113,059	162,495	0	0	0	0
TOTAL EXPENDITURES:	19,308,779	20,694,356	21,909,410	21,909,410	23,808,907	23,808,907
PERCENT CHANGE:		7.2%	13.5%	13.5%	8.7%	8.7%
TOTAL POSITIONS:						

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

## HR, ASSISTANCE TO AGED AND BLIND 101-3232

### PROGRAM DESCRIPTION:

The mission of the Assistance to the Aged and Blind program is to provide supplemental income to low income aged and blind individuals and provide adult group care facilities which help recipients avoid or delay institutionalization. The federal government began the Supplemental Security Income (SSI) Program on January 1, 1974. The program is administered by the Social Security Administration (SSA). States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid state supplements to the aged and blind since the beginning of the program. The prevention of institutionalization results in Medicaid Program cost savings. The Welfare Division contracts with the Social Security Administration for the determination of eligibility and issuance of the state supplement. Prior to federal fiscal year 1994 (FFY 94) this service was provided free of charge by SSA. The Omnibus Reconciliation Act of 1993 (OBRA 93) provided that, beginning in FFY 94, states would pay a per check charge for SSI payments made. OBRA 93 mandated the following per check charges: \$1.67 in FFY 94, \$3.33 in FFY95, \$5.00 in FFY96, \$5.00 in FFY97, \$6.20 in FFY98, \$7.60 in FFY99, \$7.80 in FFY00, \$8.10 in FFY01, \$8.50 in FFY02 and increased according to the consumer price index (CPI) in subsequent federal fiscal years. Assuming a CPI increase of 4% each year, per check charges are estimated to be \$8.84 in FFY03, \$9.19 in FFY04 and \$9.56 in FFY05. The state supplement and federal payment are paid monthly to the recipient on one check. The adjusted base for this budget account of \$5,947,347 is under the general fund cap of \$6,027,643. Because the state is obligated under federal regulations to fund this budget and does not have the option of reducing it, a decision unit for a 3% reduction (E600) is not included.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Aged SSI recipients	6,651	6,858	7,156	7,436	7,716
2.	Blind SSI recipients	608	678	696	724	752
3.	Adult Group Care Facility recipients	468	463	465	477	489

### BASE

The base budget reflects expenditures for an FY02 average monthly caseload of 6,859 Aged SSI recipients, 672 Blind SSI recipients and 463 recipients at Adult Group Care Facilities (AGCF). The FY02 average monthly payment, adjusted fro AGCF recipients included in the Aged and Blind categories was, \$34.91 for Aged, \$113.71 for Blind and \$242.16 for AGCF.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,090,696	6,028,949	5,947,347	5,947,347	5,947,347	5,947,347
TOTAL RESOURCES:	6,090,696	6,028,949	5,947,347	5,947,347	5,947,347	5,947,347
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	6,090,696	6,028,949	5,947,347	5,947,347	5,947,347	5,947,347
TOTAL EXPENDITURES:	6,090,696	6,028,949	5,947,347	5,947,347	5,947,347	5,947,347

**MAINTENANCE**

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit increases the base for projected caseload growth. Compares to FY 2002, overall caseload is projected to increase by 8% in FY 2004 and 12% in FY 2005. The increase is based on averaging previous years caseload growth through a comparison of the Social Security Reconciliation file and federal reports as well as analyzing previous years trends.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			511,545	511,545	777,202	777,202
TOTAL RESOURCES:			511,545	511,545	777,202	777,202
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND			511,545	511,545	777,202	777,202
TOTAL EXPENDITURES:			511,545	511,545	777,202	777,202

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,090,696	6,028,949	6,458,892	6,458,892	6,724,549	6,724,549
TOTAL RESOURCES:	6,090,696	6,028,949	6,458,892	6,458,892	6,724,549	6,724,549
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	6,090,696	6,028,949	6,458,892	6,458,892	6,724,549	6,724,549
TOTAL EXPENDITURES:	6,090,696	6,028,949	6,458,892	6,458,892	6,724,549	6,724,549
PERCENT CHANGE:		-1.0%	6.0%	6.0%	4.1%	4.1%
TOTAL POSITIONS:						

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

## HR, CHILD ASSISTANCE AND DEVELOPMENT

### 101-3267

#### PROGRAM DESCRIPTION:

The mission of the Child Care Assistance and Development Program is to assist Nevada's low-income families with their childcare needs. The Family Support Act of 1988 mandated states to provide childcare services to recipients who go off welfare because of employment reasons. Title VI of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), created a new, integrated childcare program under the Childcare and Development Block Grant (CCDBG) effective October 1, 1996 as follows: 1) In the NEON Program, childcare services are provided to current TANF clients who are participating in the various NEON components including orientation, education and vocational training, employment seeking and work participation. 2) Assistance with Childcare for the Employed (ACE) pays a portion of childcare expenses for individuals who become ineligible for TANF as a result of earned income. ACE families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding fee scale. 3) At-Risk category funds childcare payments for non-TANF eligible clients who are job searching during the application period or who are at-risk of losing their jobs due to lack of assistance with childcare costs. 4) The Discretionary category funds childcare and related payments for non-TANF eligible clients. Discretionary category families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding fee scale. The funding for the CCDBG is a single appropriation made up of three federal funding streams. They are the mandatory, the matching and the discretionary funding streams. The Welfare Division contracts with the Economic Opportunity Board in the South and the Children's Cabinet in the North to provide childcare resource and referral, recruitment and training of childcare providers, and monitoring/technical advice. The Division also contracts with the Division of Child and Family Services (DCFS) for childcare licensing and monitoring under the Quality Assurance Umbrella. Statutory Authority: NRS Chapter 422.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	TANF recipient children receiving child care	N/A	17,325	21,466	24,813	27,863
2.	Post TANF recipient children receiving child care	N/A	11,197	14,252	16,477	18,502
3.	Non-TANF children receiving child care	N/A	106,779	130,024	129,668	129,668
4.	Percent children in licensed care	N/A	75.7%	76.6%	76.6%	76.6%
5.	Percent of families receiving subsidies due to employment	N/A	81.7%	83.4%	83.4%	83.4%
6.	Percent of families with no co-payment	N/A	41.6%	47.2%	47.2%	47.2%
7.	Average percent of family income paid for co-payment	N/A	12.0%	10.0%	10.0%	10.0%

#### BASE

The base budget provides funding for 10.51 full time equivalent positions and their associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	9,301,526	9,313,094	9,313,094	9,313,094	9,313,094	9,313,094
BALANCE FORWARD		3,073,801				
FEDERAL FUNDS FROM PREV YEAR	3,713	127,238				
FEDERAL FUNDS TO NEW YEAR	-17,938					
SALARY ADJUSTMENT	12,000					
FEDERAL TANF PROGRAM		1,450,696				
CISS GRANT	100,000	100,000	100,000	100,000	100,000	100,000



HR, CHILD ASSISTANCE AND DEVELOPMENT  
101-3267

WELFARE- 38

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL CHILD CARE DEVELOP FUND	33,940,556	21,791,023	34,047,757	34,042,339	34,062,345	34,056,927
TOTAL RESOURCES:	43,339,857	35,855,852	43,460,851	43,455,433	43,475,439	43,470,021
EXPENDITURES:						
PERSONNEL	529,987	564,194	641,796	641,796	652,504	652,504
IN-STATE TRAVEL	27,421	35,147	29,098	29,098	29,098	29,098
OPERATING EXPENSES	144,092	72,372	151,711	152,235	155,591	156,115
EQUIPMENT	923					
EXTENDED DAY CARE (ACE)	2,339,125	2,458,656	2,339,125	2,339,125	2,339,125	2,339,125
QUALITY ASSURANCE	4,038,397	3,755,314	4,038,397	4,038,397	4,038,397	4,038,397
NEON CHILD CARE	3,580,421	4,031,118	3,580,421	3,580,421	3,580,421	3,580,421
DISCRETIONARY CHILD CARE	6,969,366	7,615,658	6,965,594	6,959,651	6,965,594	6,959,651
CCDF ADMIN TO SUBGRANTEES	882,268	817,020	882,268	882,268	882,268	882,268
SYSTEMS & ELIGIBILITY	3,876,745	1,812,422	3,876,745	3,876,745	3,876,745	3,876,745
INFORMATION SERVICES	439	4,690	1,132	1,132	1,132	1,132
AT-RISK CHILD CARE	16,485,947	10,972,698	16,485,947	16,485,947	16,485,947	16,485,947
CERTIFIED AT-RISK CHILD CARE	3,984,805	2,437,652	3,984,805	3,984,806	3,984,805	3,984,806
TIERED REIMBURSEMENT	271,004	1,066,197	271,004	271,004	271,004	271,004
TRAINING	9,487	14,182	9,487	9,487	9,487	9,487
CISS PROGRAM	100,000	100,000	100,000	100,000	100,000	100,000
UTILITIES	14,661	9,872	14,661	14,661	14,661	14,661
PURCHASING ASSESSMENT	84,769	88,660	88,660	88,660	88,660	88,660
TOTAL EXPENDITURES:	43,339,857	35,855,852	43,460,851	43,455,433	43,475,439	43,470,021
EXISTING POSITIONS:		10.51	10.51	10.51	10.51	10.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD CARE DEVELOP FUND				45,879		46,530
TOTAL RESOURCES:				45,879		46,530
EXPENDITURES:						
OPERATING EXPENSES				-23		39
INFORMATION SERVICES				27,578		28,167
PURCHASING ASSESSMENT				18,324		18,324
TOTAL EXPENDITURES:				45,879		46,530

HR, CHILD ASSISTANCE AND DEVELOPMENT  
101-3267  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD CARE DEVELOP FUND				26,511		31,771
TOTAL RESOURCES:				26,511		31,771
EXPENDITURES:						
PERSONNEL				26,511		31,771
TOTAL EXPENDITURES:				26,511		31,771

**ENHANCEMENT**

**478 EFFECTIVENESS OF FAMILY SERVICES**

This decision unit requests an additional Social Services Program position to assist in research of federal regulations, internal policy and procedure interpretations, and to provide public assistance regarding the childcare program. This position will also assist develop corrective action plans in response to quality control findings and will function as a liaison between childcare contractors and division staff. It is 100% funded through CCDBG and no general fund is requested.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD CARE DEVELOP FUND			47,915	49,682	59,502	62,497
TOTAL RESOURCES:			47,915	49,682	59,502	62,497
EXPENDITURES:						
PERSONNEL			39,346	40,860	55,470	58,458
IN-STATE TRAVEL			2,330	2,330	3,107	3,107
OPERATING EXPENSES			1,175	1,176	820	827
EQUIPMENT			2,688	3,018		
INFORMATION SERVICES			2,376	2,298	105	105
TOTAL EXPENDITURES:			47,915	49,682	59,502	62,497
NEW POSITIONS:			1.00	1.00	1.00	1.00

**600 BUDGET REDUCTIONS**

This decision unit reduces the general fund contribution by 3% per budget instructions. This reduction will eliminate service to 69 children each year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-279,393	-279,393	-279,393	-279,393
TOTAL RESOURCES:			-279,393	-279,393	-279,393	-279,393

HR, CHILD ASSISTANCE AND DEVELOPMENT  
101-3267

WELFARE- 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
AT-RISK CHILD CARE			-279,393	-279,393	-279,393	-279,393
TOTAL EXPENDITURES:			-279,393	-279,393	-279,393	-279,393

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of eleven (11) Desktop Personal Computers, one (1) laptop computer, and associated software products.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL CHILD CARE DEVELOP FUND			25,165	18,902		
TOTAL RESOURCES:			25,165	18,902	0	0
EXPENDITURES:						
INFORMATION SERVICES			25,165	18,902		
TOTAL EXPENDITURES:			25,165	18,902	0	0

**930 TRANSFER IN FROM B/A3276**

This decision unit recommends transferring in the Head Start - State Collaboration federal grant from the State and Community Collaborations budget account 3276. 1.51 FTE and other program-associated costs are requested to be received by the Child Assistance and Development Account.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-G				125,000		125,000
TOTAL RESOURCES:				125,000		125,000
EXPENDITURES:						
PERSONNEL				80,627		84,621
HEAD START				44,373		40,379
TOTAL EXPENDITURES:				125,000		125,000
NEW POSITIONS:				1.51		1.51

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	9,301,526	9,313,094	9,033,701	9,033,701	9,033,701	9,033,701
BALANCE FORWARD	0	3,073,801	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	3,713	127,238	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-17,938	0	0	0	0	0
SALARY ADJUSTMENT	12,000	0	0	0	0	0
FEDERAL TANF PROGRAM	0	1,450,696	0	0	0	0

HR, CHILD ASSISTANCE AND DEVELOPMENT  
101-3267

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CISS GRANT	100,000	100,000	100,000	100,000	100,000	100,000
FEDERAL CHILD CARE DEVELOP FUND	33,940,556	21,791,023	34,120,837	34,183,313	34,121,847	34,197,725
FEDERAL GRANT-G			0	125,000	0	125,000
TOTAL RESOURCES:	43,339,857	35,855,852	43,254,538	43,442,014	43,255,548	43,456,426
EXPENDITURES:						
PERSONNEL	529,987	564,194	681,142	789,794	707,974	827,354
IN-STATE TRAVEL	27,421	35,147	31,428	31,428	32,205	32,205
OPERATING EXPENSES	144,092	72,372	152,886	153,388	156,411	156,981
EQUIPMENT	923	0	2,688	3,018	0	0
HEAD START			0	44,373	0	40,379
EXTENDED DAY CARE (ACE)	2,339,125	2,458,656	2,339,125	2,339,125	2,339,125	2,339,125
QUALITY ASSURANCE	4,038,397	3,755,314	4,038,397	4,038,397	4,038,397	4,038,397
NEON CHILD CARE	3,580,421	4,031,118	3,580,421	3,580,421	3,580,421	3,580,421
DISCRETIONARY CHILD CARE	6,969,366	7,615,658	6,965,594	6,959,651	6,965,594	6,959,651
CCDF ADMIN TO SUBGRANTEES	882,268	817,020	882,268	882,268	882,268	882,268
SYSTEMS & ELIGIBILITY	3,876,745	1,812,422	3,876,745	3,876,745	3,876,745	3,876,745
INFORMATION SERVICES	439	4,690	28,673	49,910	1,237	29,404
AT-RISK CHILD CARE	16,485,947	10,972,698	16,206,554	16,206,554	16,206,554	16,206,554
CERTIFIED AT-RISK CHILD CARE	3,984,805	2,437,652	3,984,805	3,984,806	3,984,805	3,984,806
TIERED REIMBURSEMENT	271,004	1,066,197	271,004	271,004	271,004	271,004
TRAINING	9,487	14,182	9,487	9,487	9,487	9,487
CISS PROGRAM	100,000	100,000	100,000	100,000	100,000	100,000
UTILITIES	14,661	9,872	14,661	14,661	14,661	14,661
PURCHASING ASSESSMENT	84,769	88,660	88,660	106,984	88,660	106,984
TOTAL EXPENDITURES:	43,339,857	35,855,852	43,254,538	43,442,014	43,255,548	43,456,426
PERCENT CHANGE:		-17.3%	-.2%	.2%	.0%	.0%
TOTAL POSITIONS:		10.51	11.51	13.02	11.51	13.02

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

## HR, ENERGY ASSISTANCE - WELFARE

### 101-4862

#### PROGRAM DESCRIPTION:

The Low Income Home Energy Assistance (LIHEA) Program is intended to assist eligible Nevada citizens in meeting their heating and cooling needs. Established by the Omnibus Reconciliation Act of 1981, Title XXVI, the program is administered by the United States Department of Health and Human Services. Funding for energy assistance for low-income Nevadans is provided through the fund for energy assistance and conservation (B/A 6031), which was created as a result of legislation approved during the 2001 legislative session to collect universal energy charges (UEC) from certain electric/gas utilities. No state general fund appropriation is requested in this budget account. In addition to the regular LIHEA and UEC funds, an additional leveraging incentive award was received in state fiscal year 2002. Under this program, leveraging incentive awards in one fiscal year are based on the countable leveraged resources that were provided to low-income households during the previous year. Under the LIHEA block grant, an amount not to exceed ten percent (10%) of total funding can be utilized for program administrative costs. Federal regulations allow the costs of outreach activities (i.e. - printing, postage, and staff time to mail applications) as well as the costs of client/vendor counseling to be charged as "program" costs rather than administrative costs. Administrative costs in the fund for energy assistance and conservation are limited to three percent (3%) of the money distributed to the Welfare Division. Statutory Authority: NRS Chapter 422 and 702.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of applications received.	10,000	20,076	10,000	22,775	22,775
2.	Number of households assisted. (Replaced by indicators 3 and 4).	8,800	15,665	8,800	0	0
3.	Number of households assisted with UEC funds. (New indicator.)	N/A	N/A	N/A	13,037	13,037
4.	Number of households assisted with LIHEA federal funds. (New indicator.)	N/A	N/A	N/A	6,551	6,551
5.	Number of applications denied due to lack of LIHEA federal funds.	0	0	0	0	0
6.	Number of applications denied due to lack of UEC funds.	0	0	0	0	0
7.	Average payment.	\$212	\$277	\$216	\$500	\$500
8.	Case processing time.	9 weeks	6 weeks	9 weeks	4 weeks	4 weeks

#### BASE

The base budget provides funding for five (5) full-time positions and their associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-3,867,219					
BALANCE FORWARD	4,000,000	2,750,000				
BALANCE FORWARD TO NEW YEAR	-2,750,000					
FEDERAL FUNDS FROM PREV YEAR	13,473	11,303				
FEDERAL FUNDS TO NEW YEAR	-11,303					
UNIVERSAL ENERGY CHARGE	2,051,303	6,988,202	6,977,624	7,912,106	6,978,832	8,063,386
FEDERAL GRANT-A	3,500,174	2,074,306	3,322,412	3,306,144	3,323,088	3,306,820
TRANSFER FROM REAL ESTATE	2,750,000					
TOTAL RESOURCES:	5,686,428	11,823,811	10,300,036	11,218,250	10,301,920	11,370,206

HR, ENERGY ASSISTANCE - WELFARE  
101-4862

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	257,506	283,714	279,563	279,563	280,082	280,082
OUT-OF-STATE TRAVEL	322	2,186	322	322	322	322
IN-STATE TRAVEL	5,367	1,383	5,465	5,465	5,465	5,465
OPERATING EXPENSES	488,558	435,036	597,630	447,678	598,995	449,043
EQUIPMENT	1,075					
LIHEA PAYMENTS	4,294,157	8,247,923	9,001,914	10,086,400	9,001,914	10,236,472
REACH PROJECT	306,116		306,116	306,116	306,116	306,116
AB 209 ENERGY ASSISTANCE	132,780					
HOUSING BOND		2,750,000				
INFORMATION SERVICES	194,629	100,520	101,204	84,884	101,204	84,884
UTILITIES	5,675	2,795	7,568	7,568	7,568	7,568
PURCHASING ASSESSMENT	243	254	254	254	254	254
TOTAL EXPENDITURES:	5,686,428	11,823,811	10,300,036	11,218,250	10,301,920	11,370,206
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-A				113		141
TOTAL RESOURCES:				113		141
EXPENDITURES:						
OPERATING EXPENSES				12		40
PURCHASING ASSESSMENT				101		101
TOTAL EXPENDITURES:				113		141

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-A				11,823		14,643
TOTAL RESOURCES:				11,823		14,643

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				11,823		14,643
TOTAL EXPENDITURES:				11,823		14,643

## ENHANCEMENT

### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit requests approval to continue program evaluation, program outreach, and application processing utilizing contract staff associated with the universal energy charge per NRS 702. Beginning in FY 03 program evaluation and outreach costs will be charged against UEC funds. In FY 03 additional contract staff will be necessary to process applications for energy assistance. The activities will continue into the next biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
UNIVERSAL ENERGY CHARGE				194,121		197,554
TOTAL RESOURCES:				194,121		197,554
EXPENDITURES:						
OPERATING EXPENSES				194,121		197,554
TOTAL EXPENDITURES:				194,121		197,554

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This decision unit requests approval to allow the LIHEA Program Manager to attend one workshop and two conferences to keep abreast of the latest laws and regulations and to have the opportunity to interact with a wide variety of constituents on topics affecting low-income households. In FY02 one conference was cancelled and re-scheduled for FY03. During FY02 the LIHEA program was expanded from a partial year program to a full year program. The LIHEA Program Manager was unable to attend the two annual conferences. Funding is requested to reestablish the travel for the workshops and annual conferences.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-A			3,802	3,802	3,802	3,802
TOTAL RESOURCES:			3,802	3,802	3,802	3,802
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,947	2,947	2,947	2,947
OPERATING EXPENSES			855	855	855	855
TOTAL EXPENDITURES:			3,802	3,802	3,802	3,802

HR, ENERGY ASSISTANCE - WELFARE  
101-4862

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding to replace five computers in FY 2004.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-A			10,075	8,575		
TOTAL RESOURCES:			10,075	8,575	0	0
EXPENDITURES:						
INFORMATION SERVICES			10,075	8,575		
TOTAL EXPENDITURES:			10,075	8,575	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-3,867,219	0	0	0	0	0
BALANCE FORWARD	4,000,000	2,750,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,750,000	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	13,473	11,303	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-11,303	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,051,303	6,988,202	6,977,624	8,106,227	6,978,832	8,260,940
FEDERAL GRANT-A	3,500,174	2,074,306	3,336,289	3,330,457	3,326,890	3,325,406
TRANSFER FROM REAL ESTATE	2,750,000	0	0	0	0	0
TOTAL RESOURCES:	5,686,428	11,823,811	10,313,913	11,436,684	10,305,722	11,586,346
EXPENDITURES:						
PERSONNEL	257,506	283,714	279,563	291,386	280,082	294,725
OUT-OF-STATE TRAVEL	322	2,186	3,269	3,269	3,269	3,269
IN-STATE TRAVEL	5,367	1,383	5,465	5,465	5,465	5,465
OPERATING EXPENSES	488,558	435,036	598,485	642,666	599,850	647,492
EQUIPMENT	1,075	0	0	0	0	0
LIHEA PAYMENTS	4,294,157	8,247,923	9,001,914	10,086,400	9,001,914	10,236,472
REACH PROJECT	306,116	0	306,116	306,116	306,116	306,116
AB 209 ENERGY ASSISTANCE	132,780	0	0	0	0	0
HOUSING BOND	0	2,750,000	0	0	0	0
INFORMATION SERVICES	194,629	100,520	111,279	93,459	101,204	84,884
UTILITIES	5,675	2,795	7,568	7,568	7,568	7,568
PURCHASING ASSESSMENT	243	254	254	355	254	355
TOTAL EXPENDITURES:	5,686,428	11,823,811	10,313,913	11,436,684	10,305,722	11,586,346
PERCENT CHANGE:		107.9%	81.4%	101.1%	-.1%	1.3%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00



HR, ENERGY ASSISTANCE - WELFARE  
101-4862

WELFARE- 46

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

# AGRI, ADMINISTRATION

## 101-4554

### PROGRAM DESCRIPTION:

This is the Administrative account for the Department, which includes the Director, Assistant Director and seven other support staff. This account was created in FY02, and contains the Nevada High School Rodeo Association funding, and also the Department's USDA certified Agricultural Mediation Program.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percentage of budget requests meeting established external time frames	100	100	100	100	100
A	Percentage of agency budgetary needs requested	100	90	100	100	100
2.	Percentage of status reports prepared in required time frames	100	90	N/A	N/A	N/A
3.	Percentage of agency statutes and regulations reviewed annually	25	50	25	25	25
4.	Percentage of the Nevada Agency Internal Control Checklist completed annually	50	100	50	100	50
5.	Percentage of strategic plan reviewed and updated annually	50	10	50	50	50
6.	Percentage of quarterly employee safety training sessions conducted	100	0	100	100	100
7.	Percentage of agency personnel guidance documents reviewed annually	50	40	50	50	50
8.	Percentage of agency staff offered professional development training on an annual basis	100	100	100	100	100
9.	Percentage of agency financial records reviewed annually	10	20	10	10	10

### BASE

The base recommends continued funding for nine positions and associated operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	332,124	333,550	327,792	330,085	329,650	334,695
REVERSIONS	-25,736					
BALANCE FORWARD	1,706					
BAL FWD TO DIFFERENT BUDGET	-4,910					
SALARY ADJUSTMENT	13,356					
USDA AGRICULTURAL MEDIATION GRANT	28,808	29,478	32,268	32,268	32,268	32,268
MEDIATION FEES		411	200	200	200	200
INTRA - AGENCY COST ALLOCATION	395,328	381,748	409,921	402,421	412,222	404,722
TRANS FROM BA 4544	3,150	3,341	7,623	7,623	3,764	3,714
TRANS FROM BA 4491	7,500	7,500		7,500		7,500
BASE BALANCING REVENUE			8,117		10,418	
TOTAL RESOURCES:	751,326	756,028	785,921	780,097	788,522	783,099
EXPENDITURES:						
PERSONNEL EXPENSES	547,258	536,974	577,632	572,888	580,233	575,489
OUT OF STATE TRAVEL	5,156	2,358	5,156	5,156	5,156	5,156

AGRI, ADMINISTRATION  
101-4554

AGRI- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	14,924	13,488	14,924	14,924	14,924	14,924
OPERATING EXPENSES	74,837	61,852	74,606	73,795	74,606	73,795
STATISTICAL REPORTING SERVICE	17,300	17,300	17,300	17,300	17,300	17,300
HIGH SCHOOL RODEO ASSOC	20,000	20,000	20,000	20,000	20,000	20,000
USDA MEDIATION	3,861	33,942	32,267	32,468	32,267	32,869
CAMP MEETING	1,706					
INFORMATION TECHNOLOGY	44,325	47,008	32,796	32,518	32,796	32,518
GRAZING TRENDS ON PUBLIC LANDS	14,915	5,000	4,196	3,996	4,196	3,996
UTILITY EXPENSES	6,068	6,122	6,068	6,068	6,068	6,068
PURCHASING ASSESSMENT	164	172	164	172	164	172
STATEWIDE COST ALLOCATION	812	812	812	812	812	812
RESERVE FOR REVERSION		11,000				
TOTAL EXPENDITURES:	751,326	756,028	785,921	780,097	788,522	783,099
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-24,253		-23,910
USDA AGRICULTURAL MEDIATION GRANT				1,130		1,130
INTRA - AGENCY COST ALLOCATION				34,300		34,176
TOTAL RESOURCES:				11,177		11,396
EXPENDITURES:						
OPERATING EXPENSES				-62		-43
INFORMATION TECHNOLOGY				-15,963		-15,763
PURCHASING ASSESSMENT				34		34
STATEWIDE COST ALLOCATION				27,168		27,168
TOTAL EXPENDITURES:				11,177		11,396

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,270		11,978
INTRA - AGENCY COST ALLOCATION				12,552		14,522

AGRI, ADMINISTRATION  
101-4554

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				22,822		26,500
EXPENDITURES:						
PERSONNEL EXPENSES				22,822		26,500
TOTAL EXPENDITURES:				22,822		26,500

**800 COST ALLOCATION**

M800 is used for changes to the Departments internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-6,200	-6,200	-6,200	-6,200
INTRA - AGENCY COST ALLOCATION			-6,717	-6,717	-6,717	-6,717
TOTAL RESOURCES:			-12,917	-12,917	-12,917	-12,917
EXPENDITURES:						
OPERATING EXPENSES			-12,538	-12,538	-12,538	-12,538
INFORMATION TECHNOLOGY			2,504	2,504	2,504	2,504
UTILITY EXPENSES			-2,883	-2,883	-2,883	-2,883
TOTAL EXPENDITURES:			-12,917	-12,917	-12,917	-12,917

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

E225 is a pilot program, and the intent is to provide a reward to an employee that is job oriented.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA - AGENCY COST ALLOCATION			1,350	1,350	1,350	1,350
TOTAL RESOURCES:			1,350	1,350	1,350	1,350
EXPENDITURES:						
EMPLOYEE APPRECIATION			1,350	1,350	1,350	1,350
TOTAL EXPENDITURES:			1,350	1,350	1,350	1,350

### 375 ENVIRONMENTAL POLICIES & PROGRAMS

Decision unit adds 1 FTE Accountant Technician Grade 29 with attendant operating and equipment costs including computer, office set up, software, phone, and calculator. This decision unit is within the two times FY 03 formula.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,267		22,102
INTRA - AGENCY COST ALLOCATION				22,267		22,102
TOTAL RESOURCES:				44,534		44,204
EXPENDITURES:						
PERSONNEL EXPENSES				40,459		43,704
OPERATING EXPENSES				686		290
EQUIPMENT				1,417		
INFORMATION TECHNOLOGY				1,972		210
TOTAL EXPENDITURES:				44,534		44,204
NEW POSITIONS:				1.00		1.00

### 376 ENVIRONMENTAL POLICIES & PROGRAMS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA - AGENCY COST ALLOCATION				7,500		7,500
TRANS FROM BA 4491				-7,500		-7,500
TOTAL RESOURCES:				0		0

### 600 BUDGET REDUCTIONS

E600 is this account's contribution to the 3% general fund reduction. The cut is a reduction in payment (\$7,300) to USDA Agricultural Statistical Reporting Services (NASS) per an MOU with USDA.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,300	-7,300	-7,300	-7,300
TOTAL RESOURCES:			-7,300	-7,300	-7,300	-7,300
EXPENDITURES:						
STATISTICAL REPORTING SERVICE			-7,300	-7,300	-7,300	-7,300
TOTAL EXPENDITURES:			-7,300	-7,300	-7,300	-7,300

AGRI, ADMINISTRATION

101-4554

**710 REPLACEMENT EQUIPMENT**

E710 replaces three computers and related software in the Reno office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA - AGENCY COST ALLOCATION			6,660	6,635	60	35
TOTAL RESOURCES:			6,660	6,635	60	35
EXPENDITURES:						
INFORMATION TECHNOLOGY			6,660	6,635	60	35
TOTAL EXPENDITURES:			6,660	6,635	60	35

**901 TRANSFER OF POSITION FROM BA 4540**

E901 transfers position 26, an Administrative Assistant III from budget 4540, as the position provides clerical support to all programs in the Las Vegas office. The transfer also provides general fund savings that will be applied across the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			25,825	26,805	25,981	27,372
INTRA - AGENCY COST ALLOCATION			23,839	24,931	23,983	25,480
TOTAL RESOURCES:			49,664	51,736	49,964	52,852
EXPENDITURES:						
PERSONNEL EXPENSES			49,515	51,585	49,815	52,695
OPERATING EXPENSES			149	151	149	157
TOTAL EXPENDITURES:			49,664	51,736	49,964	52,852
NEW POSITIONS:			1.00	1.00	1.00	1.00

**902 TRANSFER OF POSITION # 7 FROM BA 4550**

E902 transfers an Administrative Assistant IV position (0007) located in the Reno main office. This position provides support to the Director, the Nevada Board of Agriculture, the Division of Animal Health and also supervises the front desk position in the Reno office. The Department is moving the position to the administrative account to more equitably distribute costs of support among other programs. The transfer also provides general fund savings that will be applied across the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28,200	29,452	28,113	29,675
INTRA - AGENCY COST ALLOCATION			26,031	27,188	25,950	27,394
TOTAL RESOURCES:			54,231	56,640	54,063	57,069

AGRI, ADMINISTRATION  
101-4554

AGRI- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			54,082	56,489	53,914	56,912
OPERATING EXPENSES			149	151	149	157
TOTAL EXPENDITURES:			54,231	56,640	54,063	57,069
NEW POSITIONS:			1.00	1.00	1.00	1.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	332,124	333,550	368,317	381,126	370,244	388,412
REVERSIONS	-25,736	0	0	0	0	0
BALANCE FORWARD	1,706	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-4,910	0	0	0	0	0
SALARY ADJUSTMENT	13,356	0	0	0	0	0
USDA AGRICULTURAL MEDIATION GRANT	28,808	29,478	32,268	33,398	32,268	33,398
MEDIATION FEES	0	411	200	200	200	200
INTRA - AGENCY COST ALLOCATION	395,328	381,748	461,084	532,427	456,848	530,564
TRANS FROM BA 4544	3,150	3,341	7,623	7,623	3,764	3,714
TRANS FROM BA 4491	7,500	7,500	0	0	0	0
BASE BALANCING REVENUE			8,117	0	10,418	0
TOTAL RESOURCES:	751,326	756,028	877,609	954,774	873,742	956,288
EXPENDITURES:						
PERSONNEL EXPENSES	547,258	536,974	681,229	744,243	683,962	755,300
OUT OF STATE TRAVEL	5,156	2,358	5,156	5,156	5,156	5,156
IN-STATE TRAVEL	14,924	13,488	14,924	14,924	14,924	14,924
OPERATING EXPENSES	74,837	61,852	62,366	62,183	62,366	61,818
EQUIPMENT			0	1,417	0	0
STATISTICAL REPORTING SERVICE	17,300	17,300	10,000	10,000	10,000	10,000
HIGH SCHOOL RODEO ASSOC	20,000	20,000	20,000	20,000	20,000	20,000
EMPLOYEE APPRECIATION			1,350	1,350	1,350	1,350
USDA MEDIATION	3,861	33,942	32,267	32,468	32,267	32,869
CAMP MEETING	1,706	0	0	0	0	0
INFORMATION TECHNOLOGY	44,325	47,008	41,960	27,666	35,360	19,504
GRAZING TRENDS ON PUBLIC LANDS	14,915	5,000	4,196	3,996	4,196	3,996
UTILITY EXPENSES	6,068	6,122	3,185	3,185	3,185	3,185
PURCHASING ASSESSMENT	164	172	164	206	164	206
STATEWIDE COST ALLOCATION	812	812	812	27,980	812	27,980
RESERVE FOR REVERSION	0	11,000	0	0	0	0
TOTAL EXPENDITURES:	751,326	756,028	877,609	954,774	873,742	956,288

AGRI, ADMINISTRATION  
101-4554

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		.6%	16.8%	27.1%	-.4%	.2%
TOTAL POSITIONS:		9.00	11.00	12.00	11.00	12.00

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

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

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



## AGRI, NEVADA JUNIOR LIVESTOCK SHOW BOARD

### 101-4980

#### PROGRAM DESCRIPTION:

The Nevada Junior Livestock Show Board (NJLSB) is composed of seven members appointed by the Governor. The Nevada Junior Livestock Show Board provides an opportunity for 4-H and Future Farmers of America (FFA) members to exhibit their livestock projects before the public; thus promoting and providing incentive for achieving excellence in livestock production, skills and practices. Participation in these opportunities also encourages sportsmanship, leadership, citizenship, and responsibility. Authority is NRS 563.010 - 563.140.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Livestock Show Sale, Carcass Contest	300	325	300	300	300
2.	Achievement in Record Keeping	15	12	15	15	15
3.	Beef Fitting	12	0	12	12	12
4.	Sheep Fitting	12	18	12	12	12
5.	State 4-H Horse Show	100	100	100	100	100
6.	State 4-H Livestock Judging	100	75	100	100	100
7.	Nevada 4-H Expo Large Animal Show	50	40	50	50	50
8.	Educational Workshop	200	350	200	200	200

#### BASE

The base budget recommends continuation of the program with no adjustments.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	36,850	36,937	36,999	37,045	36,999	37,045
REVERSIONS	-1,043		1		1	
TOTAL RESOURCES:	35,807	36,937	37,000	37,045	37,000	37,045
EXPENDITURES:						
PERSONNEL	2,710	3,534	3,597	3,642	3,597	3,642
SHOW BOARD EXPENSES	33,097	32,295	33,403	33,403	33,403	33,403
RESERVE FOR REVERSION		1,108				
TOTAL EXPENDITURES:	35,807	36,937	37,000	37,045	37,000	37,045

AGRI, NEVADA JUNIOR LIVESTOCK SHOW BOARD  
101-4980  
**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

E600 contains adjustments to comply with the 3% budget reduction. General fund for FY2003 is \$36,937, 3% is \$1,108. The amount in this decision unit is \$1,170 annually, to compensate for decision unit M150. The reduction is split equally between seasonal salaries and the Showboard's contract with UNR Cooperative Extension Services..

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,170	-1,170	-1,170	-1,170
TOTAL RESOURCES:			-1,170	-1,170	-1,170	-1,170
EXPENDITURES:						
PERSONNEL			-585	-585	-585	-585
SHOW BOARD EXPENSES			-585	-585	-585	-585
TOTAL EXPENDITURES:			-1,170	-1,170	-1,170	-1,170

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	36,850	36,937	35,829	35,875	35,829	35,875
REVERSIONS	-1,043	0	1	0	1	0
TOTAL RESOURCES:	35,807	36,937	35,830	35,875	35,830	35,875
EXPENDITURES:						
PERSONNEL	2,710	3,534	3,012	3,057	3,012	3,057
SHOW BOARD EXPENSES	33,097	32,295	32,818	32,818	32,818	32,818
RESERVE FOR REVERSION	0	1,108	0	0	0	0
TOTAL EXPENDITURES:	35,807	36,937	35,830	35,875	35,830	35,875
PERCENT CHANGE:		3.2%	.1%	.2%	.0%	.0%
TOTAL POSITIONS:						

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

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

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

## AGRI, PLANT INDUSTRY

### 101-4540

#### PROGRAM DESCRIPTION:

The Division of Plant Industry has a wide variety of functions, including: Detection, eradication, and prevent entry into the State, of invertebrate and vertebrate pests of plants, plant diseases, physiological plant disorders, and noxious weeds for the protection of crops, livestock, public health, wildlife, water quality, and beneficial uses of land in the State of Nevada. The division also prescribes the materials and methods to be used in the custom application of pesticides to the extent necessary to protect health or injury. This is one of several accounts for the division, and is the only Plant Industry Account with general fund support. Authority is provided by Chapters 554-555, 561, 583, 586-588, and 590.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of nurseries inspected	600	272	600	400	400
A	Number of highway border inspections and delivery point inspections conducted	100	2183	100	1,000	1,000
B	Number of nursery enforcement actions taken	40	65	40	60	60
C	Number of pest survey programs completed	6	8	6	8	8
D	Number of pest enforcement actions taken	4	5	4	4	4
2.	Miles of State right-of-ways treated for noxious weeds	2,700	4,700	2,700	2,700	2,700
A	Number of cooperative noxious weed treatment programs conducted annually	9	10	9	9	9
B	Number of bio-control agents induced/relocated each year for the control of noxious weed species	13	4	13	5	5
3.	Number of pest control companies who conduct wood destroying pest inspections - inspected annually	25	45	25	50	50
A	Number of termite pre-treatment companies inspected each year	15	315	15	15	15
B	Number of pest control operators receiving continuing education training	770	1427	770	1,400	1,400
C	Number of pesticide incidents and complaints investigated	80	77	80	30	30
D	Number of pest control applications reviewed each year	170	555	170	500	500
4.	Average number of days for response to pest identification	7	6.37	7	5	5
A	Number of publications on important pest species distributed and published annually	6	5	6	4	4
5.	Number of seed samples for which tests are initiated within 2 working days of receipt	48	0	48	48	48

#### BASE

The base budget recommends continued funding for 1 unclassified and 24 classified positions with related operating authority.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,221,624	1,274,447	1,423,560	1,454,368	1,423,243	1,454,246
BALANCE FORWARD	22,997	30,002	34,117	56,367	86,751	108,428
BALANCE FORWARD TO NEW YEAR	-30,002					
BAL FWD TO DIFFERENT BUDGET	-26					

AGRI, PLANT INDUSTRY  
101-4540

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BUDGETARY TRANSFERS	-25,000					
SALARY ADJUSTMENT	39,058		39,058		39,058	
USDA EGG SURVEILLANCE GRANT	892	1,175				
USDA PEST SURVEY (CAPS) GRANT	50,270					
USDA GRASSHOPPER SURVEY GRANT	46,853					
FEDERAL RECEIPTS-B		25,000				
FEDERAL RECEIPTS-D		89,000				
FED VOCA/INDIAN GRNT		8,957	35,000	35,000	35,000	35,000
LICENSES AND FEES	250	15	225	225	225	225
PEST CTRL OPERATOR LICENSE	213,975	202,829	213,975	213,975	213,975	213,975
NURSERY LICENSES	109,180	110,910	110,910	110,910	110,910	110,910
CERTIFICATION FEES	6,430	5,455	5,088	5,098	5,088	5,098
APIARY INSPECTION FEES		500				
CONDITIONAL INSPECTION FEES	5,108	8,341	7,237	7,237	7,237	7,237
PETROLEUM INSPECTION TAX	17,723	17,209				
SPECIAL SERVICES	975					
BOOK AND PAMPHLET SALES	61,494	89,642	49,098	49,098	49,098	49,098
JUSTICE COURT FINES	400		1,000		1,000	
REIMBURSEMENT	85,600					
TRANSFER FROM BA 4546	69,999	70,150	68,756	70,641	69,048	71,356
TRANSFER FROM UNR		5,000				
TOTAL RESOURCES:	1,897,800	1,938,632	1,988,024	2,002,919	2,040,633	2,055,573
EXPENDITURES:						
PERSONNEL	1,540,973	1,439,318	1,561,023	1,557,171	1,575,449	1,571,755
OUT-OF-STATE TRAVEL	1,158	1,624	1,158	1,158	1,158	1,158
IN-STATE TRAVEL	41,288	40,071	41,288	41,288	41,288	41,288
OPERATING EXPENSES	124,484	113,970	119,983	120,211	119,983	120,211
APIARY INSPECTION	707	331	651	651	651	651
NOXIOUS WEED CONTROL	-26					
USDA SMUGGLING INTERDICTION	4,354	2,000	10,368	6,300	10,368	6,160
SURVEYS	1,117	7,738	1,117		1,117	
USDA GRASSHOPPER SURVEY	9,540		1		1	
USDA FIRE ANT SURVEY	3,254					
USDA EGG SURVEILLANCE		19				
SB560 AHB/IFA	250		250	250	250	250
SALT CEDAR CONTROL	-26	25,000				
NURSERY PROGRAM	6,222	5,475	7,951	6,473	7,951	6,473
PEST CONTROL OPERATOR PROGRAM	23,147	21,345	23,147	23,147	23,147	23,147
AGRICULTURE ENFORCEMENT UNIT	29,205	28,920	29,205	29,891	29,205	29,891
USDA CROP INSURANCE		66,750				
INFORMATION SERVICES	7,429	13,566	4,653	4,798	4,653	4,798
UNIFORMS	3,272	2,691		3,361		3,361
TRAINING	3,380	3,780	3,380	3,380	3,380	3,380
2002 IFA MEETING	975					

AGRI, PLANT INDUSTRY  
101-4540

AGRI- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AFRICANIZED HONEY BEE PROGRAM	11,673	1,109	11,673	10,943	11,673	10,943
UTILITIES	17,264	18,467	17,265	17,265	17,265	17,265
TRANSFER TO AG ADMINISTRATION	63,560	61,447	63,560	63,560	63,560	63,560
RESERVE		56,367	86,751	108,428	124,934	146,638
PURCHASING ASSESSMENT	4,278	4,322	4,278	4,322	4,278	4,322
STATEWIDE COST ALLOCATION	25	25	25	25	25	25
ATTRNY GEN COST ALLOCATION	297	297	297	297	297	297
RESERVE FOR REVERSION		24,000				
TOTAL EXPENDITURES:	1,897,800	1,938,632	1,988,024	2,002,919	2,040,633	2,055,573
EXISTING POSITIONS:		22.00	24.00	24.00	24.00	24.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,035		-1,810
TRANSFER FROM BA 4546				95		87
TOTAL RESOURCES:				-940		-1,723
EXPENDITURES:						
OPERATING EXPENSES				500		524
INFORMATION SERVICES				2,200		1,393
PURCHASING ASSESSMENT				-3,640		-3,640
TOTAL EXPENDITURES:				-940		-1,723

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				57,809		67,937
TRANSFER FROM BA 4546				2,550		2,973
TOTAL RESOURCES:				60,359		70,910
EXPENDITURES:						
PERSONNEL				60,359		70,910
TOTAL EXPENDITURES:				60,359		70,910

AGRI, PLANT INDUSTRY  
101-4540  
**800 COST ALLOCATION**

M800 is used for changes to the Departments internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,269	18,269	18,266	18,266
PEST CTRL OPERATOR LICENSE			5,541	5,541	5,541	5,541
TRANSFER FROM BA 4546			1,565	1,565	1,565	1,565
TOTAL RESOURCES:			25,375	25,375	25,372	25,372
EXPENDITURES:						
OPERATING EXPENSES			7,112	7,112	7,112	7,112
PEST CONTROL OPERATOR PROGRAM			5,541	5,541	5,541	5,541
AGRICULTURE ENFORCEMENT UNIT			6,258	6,258	6,258	6,258
INFORMATION SERVICES			5,648	5,648	5,645	5,645
UTILITIES			816	816	816	816
TOTAL EXPENDITURES:			25,375	25,375	25,372	25,372

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

Decision unit sends three additional inspectors to the Western Horticultural Inspection Society meeting. This is a meeting of nursery inspectors in the Western States, Western Provinces of Canada and Mexico. New pest identification, inspection techniques, new quarantines, certification methods and best methods to discover pest in shipments are discussed. This item was transferred from M150 to E375.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
NURSERY LICENSES				1,478		1,478
TOTAL RESOURCES:				1,478		1,478
EXPENDITURES:						
NURSERY PROGRAM				1,478		1,478
TOTAL EXPENDITURES:				1,478		1,478

**600 BUDGET REDUCTIONS**

E600 removes funds for emergency eradication of Africanized Honey Bees and Imported Fire Ants (category 18), and also state funding for the program in category 45.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-9,406	-9,406	-9,406	-9,406
TOTAL RESOURCES:			-9,406	-9,406	-9,406	-9,406

AGRI, PLANT INDUSTRY  
101-4540

AGRI- 14

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
SB560 AHB/IFA			-250	-250	-250	-250
AFRICANIZED HONEY BEE PROGRAM			-9,156	-9,156	-9,156	-9,156
TOTAL EXPENDITURES:			-9,406	-9,406	-9,406	-9,406

**800 COST ALLOCATION**

E800 is used for changes in the Departments cost allocation schedule, which determines the amount of general fund & support from other budgets provided to the administrative account, BA4554.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					9,525	6,531
TOTAL RESOURCES:			0	0	9,525	6,531
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION			-9,525	-6,531	-10,011	-7,017
RESERVE			9,525	6,531	19,536	13,548
TOTAL EXPENDITURES:			0	0	9,525	6,531

**900 TRANSFER PCO PROGRAM TO BA4545**

E900 is a partial transfer to BA 4545 of the positions and funds associated with the Pest Control Operator program. This program has 6 FTE, five in budget 4540, and one in budget 4545. All funds are received in BA 4540. Two positions, 0031 & 0150, with attendant operating costs will be transferred to budget 4545. The other three positions, 0041, 0145 & 0910 are currently funded via general fund, and will remain in budget 4540.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-296	-295	-296	-295
PEST CTRL OPERATOR LICENSE			-141,768	-146,622	-143,454	-149,401
TOTAL RESOURCES:			-142,064	-146,917	-143,750	-149,696
EXPENDITURES:						
PERSONNEL			-118,013	-122,867	-119,699	-125,645
IN-STATE TRAVEL			-46	-46	-46	-46
OPERATING EXPENSES			-858	-857	-858	-858
PEST CONTROL OPERATOR PROGRAM			-23,147	-23,147	-23,147	-23,147
TOTAL EXPENDITURES:			-142,064	-146,917	-143,750	-149,696
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

AGRI, PLANT INDUSTRY

101-4540

**901 TRANSFER POSITION 26 TO BA4554**

E901 transfers position 26, an Administrative Assistant III to budget 4554, as the position provides clerical support to all programs in the Las Vegas office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-49,664	-51,736	-49,964	-52,852
TOTAL RESOURCES:			-49,664	-51,736	-49,964	-52,852
EXPENDITURES:						
PERSONNEL			-49,515	-51,585	-49,815	-52,695
OPERATING EXPENSES			-149	-151	-149	-157
TOTAL EXPENDITURES:			-49,664	-51,736	-49,964	-52,852
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**903 TRANSFER PCO PROGRAM M800 TO BA4545**

E903 transfers the pest control operator portion of M800 to budget 4545.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
PEST CTRL OPERATOR LICENSE			-5,541	-5,541	-5,541	-5,541
TOTAL RESOURCES:			-5,541	-5,541	-5,541	-5,541
EXPENDITURES:						
PEST CONTROL OPERATOR PROGRAM			-5,541	-5,541	-5,541	-5,541
TOTAL EXPENDITURES:			-5,541	-5,541	-5,541	-5,541

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			3,361		3,361	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,221,624	1,274,447	1,457,191	1,467,974	1,454,885	1,476,086
BALANCE FORWARD	22,997	30,002	34,117	56,367	96,276	114,959
BALANCE FORWARD TO NEW YEAR	-30,002	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-26	0	0	0	0	0
BUDGETARY TRANSFERS	-25,000	0	0	0	0	0
SALARY ADJUSTMENT	39,058	0	39,058	0	39,058	0
USDA EGG SURVEILLANCE GRANT	892	1,175	0	0	0	0



AGRI, PLANT INDUSTRY  
101-4540

AGRI- 16

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
USDA PEST SURVEY (CAPS) GRANT	50,270	0	0	0	0	0
USDA GRASSHOPPER SURVEY GRANT	46,853	0	0	0	0	0
FEDERAL RECEIPTS-B	0	25,000	0	0	0	0
FEDERAL RECEIPTS-D	0	89,000	0	0	0	0
FED VOCA/INDIAN GRNT	0	8,957	35,000	35,000	35,000	35,000
LICENSES AND FEES	250	15	225	225	225	225
PEST CTRL OPERATOR LICENSE	213,975	202,829	0	67,353	0	64,574
NURSERY LICENSES	109,180	110,910	110,910	112,388	110,910	112,388
CERTIFICATION FEES	6,430	5,455	5,088	5,098	5,088	5,098
APIARY INSPECTION FEES	0	500	0	0	0	0
CONDITIONAL INSPECTION FEES	5,108	8,341	7,237	7,237	7,237	7,237
PETROLEUM INSPECTION TAX	17,723	17,209	0	0	0	0
SPECIAL SERVICES	975	0	0	0	0	0
BOOK AND PAMPHLET SALES	61,494	89,642	49,098	49,098	49,098	49,098
JUSTICE COURT FINES	400	0	1,000	0	1,000	0
REIMBURSEMENT	85,600	0	0	0	0	0
TRANSFER FROM BA 4546	69,999	70,150	71,161	74,851	71,453	75,981
TRANSFER FROM UNR	0	5,000	0	0	0	0
TOTAL RESOURCES:	1,897,800	1,938,632	1,810,085	1,875,591	1,870,230	1,940,646
EXPENDITURES:						
PERSONNEL	1,540,973	1,439,318	1,393,495	1,443,078	1,405,935	1,464,325
OUT-OF-STATE TRAVEL	1,158	1,624	1,158	1,158	1,158	1,158
IN-STATE TRAVEL	41,288	40,071	41,242	41,242	41,242	41,242
OPERATING EXPENSES	124,484	113,970	126,088	126,815	126,088	126,832
APIARY INSPECTION	707	331	651	651	651	651
NOXIOUS WEED CONTROL	-26	0	0	0	0	0
USDA SMUGGLING INTERDICTION	4,354	2,000	10,368	6,300	10,368	6,160
SURVEYS	1,117	7,738	1,117	0	1,117	0
USDA GRASSHOPPER SURVEY	9,540	0	1	0	1	0
USDA FIRE ANT SURVEY	3,254	0	0	0	0	0
USDA EGG SURVEILLANCE	0	19	0	0	0	0
SB560 AHB/IFA	250	0	0	0	0	0
SALT CEDAR CONTROL	-26	25,000	0	0	0	0
ORGANIC PRODUCTS COMMISSION			0	0	0	0
NURSERY PROGRAM	6,222	5,475	7,951	7,951	7,951	7,951
PEST CONTROL OPERATOR PROGRAM	23,147	21,345	0	0	0	0
AGRICULTURE ENFORCEMENT UNIT	29,205	28,920	35,463	36,149	35,463	36,149
USDA CROP INSURANCE	0	66,750	0	0	0	0
INFORMATION SERVICES	7,429	13,566	10,301	12,646	10,298	11,836
UNIFORMS	3,272	2,691	3,361	3,361	3,361	3,361
TRAINING	3,380	3,780	3,380	3,380	3,380	3,380
2002 IFA MEETING	975	0	0	0	0	0
AFRICANIZED HONEY BEE PROGRAM	11,673	1,109	2,517	1,787	2,517	1,787

AGRI, PLANT INDUSTRY  
101-4540

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES	17,264	18,467	18,081	18,081	18,081	18,081
TRANSFER TO AG ADMINISTRATION	63,560	61,447	54,035	57,029	53,549	56,543
RESERVE	0	56,367	96,276	114,959	144,470	160,186
PURCHASING ASSESSMENT	4,278	4,322	4,278	682	4,278	682
STATEWIDE COST ALLOCATION	25	25	25	25	25	25
ATTRNY GEN COST ALLOCATION	297	297	297	297	297	297
RESERVE FOR REVERSION	0	24,000	0	0	0	0
TOTAL EXPENDITURES:	1,897,800	1,938,632	1,810,085	1,875,591	1,870,230	1,940,646
PERCENT CHANGE:		-8%	-9.7%	-7.2%	.7%	1.1%
TOTAL POSITIONS:		22.00	21.00	21.00	21.00	21.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## AGRI GRADE & ID OF AGRICULTURAL PRODUCTS 101-4541

### PROGRAM DESCRIPTION:

The Grade and Certification Account supports the registration, inspection and certification activities for a variety of grower and USDA programs. Seed fields, primarily garlic and alfalfa, are inspected and certified to meet specific standards. Potatoes and onions are inspected and assigned a USDA grade at the shipping point. Passengers, cargo and other material arriving on foreign flights are inspected under a contract with the USDA. Hay is inspected for shipment to foreign countries, and the weed free forage program is also in this account. Shell eggs are inspected and graded, according to USDA standards. The Nevada Certified Organic program is also located in this account. Garlic and onions are certified according to industry standard prior to dehydration. Statutory Authority: NRS 587.015 - 123 and NRS 583

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of registered seed fields inspected each year	172	94	172	172	172
A	Number of uncertified seed producers receiving recommendation for achieving certification	2	2	2	2	2
2.	Number of requested phytosanitary inspections completed each year	53	21	40	53	53
3.	Number of seed garlic certification standards reviewed annually	1	1	1	1	1
A	Number of registered seed garlic fields inspected each year	15	24	15	15	15
4.	Number of organic certification applications reviewed each year	9	7	9	5	5
A	Number of state organic certification standards reviewed annually	1	2	1	1	1
5.	Number of producer certification requests completed	1	0	1	1	1
6.	Number of requested product inspections completed for the dehydrated food industry	155	2,160	155	2,500	2,500
7.	Number of produce grade requests completed	300	360	300	300	300

### BASE

The base budget recommends continued funding for about 5.5 FTE Agricultural Inspectors with related operating expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	71,765	54,744	56,901	62,725	112,329	90,475
BALANCE FORWARD TO NEW YEAR	-52,112					
FEDERAL FUNDS FROM PREV YEAR		15,000				
FEDERAL FUNDS TO NEW YEAR	-15,000					
FED USDA EGG SURVEILLANCE			892	892	892	892
USDA PEST SURVEY (CAPS) GRANT	18,540					
USDA QUARANTINE GRANT	34,913	34,609	43,782	45,000	43,782	45,000
USDA ORGANIC COST SHARE GRANT	15,000		15,000		15,000	
LICENSES AND FEES	29,118	32,256	30,570	30,570	30,570	30,570
INSPECTION FEES		1,500	1,500	1,500	1,500	1,500
GARLIC SEED CERTIFICATION FEES	29,512	71,061	43,404	38,375	43,404	38,375
SHIPPING POINT INSPECTION	103,498	130,894	155,830	149,201	164,410	156,780
USDA EGG GRADING FEES	32,871	30,242	30,123	30,123	30,123	30,123

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS  
101-4541

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SEED CERTIFICATION CHARGE	18,399	53,344	33,810	33,751	33,810	33,751
HAY CERTIFICATION CHARGE	2,835	8,536	3,406	3,397	3,406	3,397
MISCELLANEOUS SALES		6,135	6,135	6,135	6,135	6,135
TOTAL RESOURCES:	289,339	438,321	421,353	401,669	485,361	436,998
EXPENDITURES:						
PERSONNEL EXPENSES	206,325	287,619	234,662	238,064	237,170	240,572
ONION & GARLIC DEHYDRATION	479	522	479	409	479	409
SHIPPING POINT INSPECTION	6,871	9,614	10,739	9,906	10,835	9,937
GARLIC SEED	7,382	11,636	4,920	4,920	4,920	4,920
OTHER SEED CERTIFICATION	12,719	8,928	11,880	11,880	11,880	11,880
USDA QUARANTINE	4,628	4,990	7,499	7,499	7,499	7,499
USDA EGG CERTIFICATION	249	438	249	250	249	250
HAY CERTIFICATION	1,273	1,614	1,196	836	1,196	836
USDA COOPERATIVE PEST SURVEY	9,630		20		20	
POTATO SEED CERTIFICATION	5,824					
WEED FREE FORAGE CERTIFICATION		3,421	3,421	3,421	3,421	3,421
USDA ORGANIC COST SHARE		15,000				
INFORMATION TECHNOLOGY	613	904	613	652	613	652
TRANSFER TO AG ADMINISTRATION	32,220	29,773	32,220	32,220	32,220	32,220
RESERVE		62,725	112,329	90,475	173,733	123,265
PURCHASING ASSESSMENT	251	262	251	262	251	262
STATEWIDE COST ALLOCATION	875	875	875	875	875	875
TOTAL EXPENDITURES:	289,339	438,321	421,353	401,669	485,361	436,998
EXISTING POSITIONS:		7.92	5.43	5.43	5.43	5.43

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,744
SHIPPING POINT INSPECTION				-101		-101
SEED CERTIFICATION CHARGE				99		85
TOTAL RESOURCES:				-2		-5,760
EXPENDITURES:						
SHIPPING POINT INSPECTION				-96		-96
OTHER SEED CERTIFICATION				99		81
INFORMATION TECHNOLOGY				791		585
RESERVE				-5,744		-11,278

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS  
101-4541

AGRI- 20

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT				-71		-71
STATEWIDE COST ALLOCATION				5,019		5,019
TOTAL EXPENDITURES:				-2		-5,760

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-9,168
TOTAL RESOURCES:				0		-9,168
EXPENDITURES:						
PERSONNEL EXPENSES				9,168		12,462
RESERVE				-9,168		-21,630
TOTAL EXPENDITURES:				0		-9,168

**800 COST ALLOCATION**

M800 is used for changes to the Departments internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USDA QUARANTINE GRANT			1,218	1,218	1,218	1,218
TOTAL RESOURCES:			1,218	1,218	1,218	1,218
EXPENDITURES:						
USDA QUARANTINE			1,218	1,218	1,218	1,218
TOTAL EXPENDITURES:			1,218	1,218	1,218	1,218

**ENHANCEMENT**

**605 BUDGET REDUCTIONS**

Decision unit eliminates 1 FTE Agricultural Inspector ( # 0904), which had been vacant for over a year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						37,809
TOTAL RESOURCES:				0		37,809

# AGRI GRADE & ID OF AGRICULTURAL PRODUCTS

101-4541

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				-37,809		-39,764
RESERVE				37,809		77,573
TOTAL EXPENDITURES:				0		37,809
NEW POSITIONS:				-1.00		-1.00

## 800 COST ALLOCATION

E800 is used for changes in the Departments cost allocation schedule, which determines the amount of general fund & support from other budgets provided to the administrative account, BA 4554.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-7,390	-9,585
TOTAL RESOURCES:			0	0	-7,390	-9,585
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION			7,390	9,585	7,034	9,229
RESERVE			-7,390	-9,585	-14,424	-18,814
TOTAL EXPENDITURES:			0	0	-7,390	-9,585

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	71,765	54,744	56,901	62,725	104,939	103,787
BALANCE FORWARD TO NEW YEAR	-52,112	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	15,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-15,000	0	0	0	0	0
FED USDA EGG SURVEILLANCE			892	892	892	892
USDA PEST SURVEY (CAPS) GRANT	18,540	0	0	0	0	0
USDA QUARANTINE GRANT	34,913	34,609	45,000	46,218	45,000	46,218
USDA ORGANIC COST SHARE GRANT	15,000	0	15,000	0	15,000	0
LICENSES AND FEES	29,118	32,256	30,570	30,570	30,570	30,570
INSPECTION FEES	0	1,500	1,500	1,500	1,500	1,500
GARLIC SEED CERTIFICATION FEES	29,512	71,061	43,404	38,375	43,404	38,375
SHIPPING POINT INSPECTION	103,498	130,894	155,830	149,100	164,410	156,679
USDA EGG GRADING FEES	32,871	30,242	30,123	30,123	30,123	30,123
SEED CERTIFICATION CHARGE	18,399	53,344	33,810	33,850	33,810	33,836
HAY CERTIFICATION CHARGE	2,835	8,536	3,406	3,397	3,406	3,397

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS  
101-4541

AGRI- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MISCELLANEOUS SALES	0	6,135	6,135	6,135	6,135	6,135
TOTAL RESOURCES:	289,339	438,321	422,571	402,885	479,189	451,512
EXPENDITURES:						
PERSONNEL EXPENSES	206,325	287,619	234,662	209,423	237,170	213,270
ONION & GARLIC DEHYDRATION	479	522	479	409	479	409
SHIPPING POINT INSPECTION	6,871	9,614	10,739	9,810	10,835	9,841
GARLIC SEED	7,382	11,636	4,920	4,920	4,920	4,920
OTHER SEED CERTIFICATION	12,719	8,928	11,880	11,979	11,880	11,961
USDA QUARANTINE	4,628	4,990	8,717	8,717	8,717	8,717
USDA EGG CERTIFICATION	249	438	249	250	249	250
HAY CERTIFICATION	1,273	1,614	1,196	836	1,196	836
USDA COOPERATIVE PEST SURVEY	9,630	0	20	0	20	0
POTATO SEED CERTIFICATION	5,824	0	0	0	0	0
WEED FREE FORAGE CERTIFICATION	0	3,421	3,421	3,421	3,421	3,421
USDA ORGANIC COST SHARE	0	15,000	0	0	0	0
INFORMATION TECHNOLOGY	613	904	613	1,443	613	1,237
TRANSFER TO AG ADMINISTRATION	32,220	29,773	39,610	41,805	39,254	41,449
RESERVE	0	62,725	104,939	103,787	159,309	149,116
PURCHASING ASSESSMENT	251	262	251	191	251	191
STATEWIDE COST ALLOCATION	875	875	875	5,894	875	5,894
TOTAL EXPENDITURES:	289,339	438,321	422,571	402,885	479,189	451,512
PERCENT CHANGE:		29.8%	9.8%	3.4%	.7%	1.1%
TOTAL POSITIONS:		7.92	5.43	4.43	5.43	4.43

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

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

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

## AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT

### 101-4545

#### PROGRAM DESCRIPTION:

The Agricultural Registration and Enforcement Account supports the registration, inspection, and sampling laboratory analysis of existing antifreezes, fertilizers, and pesticide products offered for sale. Under an Environmental Protection Agency (EPA) cooperative enforcement agreement, the program also provides product inspection at the retail level, and monitors the application of pesticides. Also enforced are the groundwater protection, worker protection, and Endangered Species Protection Programs under the Enforcement Grant. Another grant is received for the certification and training of restricted use applicators. Under a U.S. Department of Agriculture grant, record keeping requirements on restricted use pesticides are monitored, and training is provided for applicators. Statutory Authority: NRS 586, 588, and 590.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of pesticides meeting safety requirements that are registered	7,700	8,241	8,000	8,000	8,000
A	Number of fertilizers meeting safety requirements that are registered	2,000	2,253	2,200	2,200	2,200
B	Number of antifreezes meeting safety requirements that are registered	140	172	170	170	170
C	Number of registered pesticides tested each year	50	36	50	50	50
D	Number of registered fertilizers tested each year	25	15	25	25	25
E	Number of registered antifreezes tested each year	10	0	10	10	10
F	Number of special registration pesticides applied for that meet EPA criteria	8	7	4	4	4
G	Number of restricted pesticide sales and use records reviewed	80	23	80	80	80
2.	Number of restricted pesticide use certification schools conducted annually	4	10	4	10	10
A	Total number of pesticide complaints	45	42	45	45	45
B	Total number of pesticide violations	40	49	40	40	40
C	Total number of pesticide incidents	4	5	4	4	4
D	Number of pesticide incidents and complaints investigated	19	30	19	19	19
E	Number of pesticide laws and regulations reviewed annually	4	2	4	4	4
3.	Number of pesticide training sessions	30	17	30	30	30
4.	Number of requested pesticide analyses performed	258	461	300	300	300
A	Percent of samples submitted to the laboratory that fall within the analytical capabilities of the pesticide laboratory	90	97	95	95	95

#### BASE

The base budget recommends continued funding for ten classified positions with related operating authority.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	471,116	843,211	884,557	624,750	972,728	715,081
BALANCE FORWARD TO NEW YEAR	-835,229					
EPA PESTICIDE ENFORCEMENT GRANT	549,463	298,594	353,337	353,337	353,337	353,337
EPA CERTIFICATION GRANT	24,645	28,998	22,705	22,705	22,705	22,705
USDA RECORD KEEPING GRANT	14,100	13,673	12,806	12,806	12,806	12,806



AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT  
101-4545

AGRI- 24

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PESTICIDE REGISTRATION FEES	505,075	480,001	499,295	499,295	499,295	499,295
FERTILIZER TONNAGE REG	99,778	87,375	90,186	90,186	90,186	90,186
ANTIFREEZE REGISTRATION FEES	8,100	8,100	7,600	7,600	7,600	7,600
TOTAL RESOURCES:	837,048	1,759,952	1,870,486	1,610,679	1,958,657	1,701,010
EXPENDITURES:						
PERSONNEL	539,754	607,577	621,774	619,000	628,270	625,496
OUT-OF-STATE TRAVEL	6,670	7,683	5,295	5,295	5,295	5,295
IN-STATE TRAVEL	623	430	623	623	623	623
OPERATING EXPENSES	53,914	44,322	45,264	45,267	45,264	45,267
EQUIPMENT	26,062	265,733				
USDA RECORD KEEPING	4,737	1,285	4,737	4,737	4,737	4,737
EPA GRANT	111,901	97,478	107,759	111,202	106,198	111,202
PESTICIDE DISPOSAL FUND	16,100	35,000	35,000	32,676	35,000	32,676
INFORMATION SERVICES	2,247	2,209	2,266	1,726	2,266	1,726
UTILITIES	1,786	2,516	1,786	1,786	1,786	1,786
TRANSFER TO AG ADMINISTRATION	70,912	68,595	70,912	70,912	70,912	70,912
RESERVE		624,750	972,728	715,081	1,055,964	798,916
PURCHASING ASSESSMENT	698	730	698	730	698	730
STATE COST ALLOCATION	1,438	1,438	1,438	1,438	1,438	1,438
ATTY GENERAL COST ALLOC	206	206	206	206	206	206
TOTAL EXPENDITURES:	837,048	1,759,952	1,870,486	1,610,679	1,958,657	1,701,010
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-19,580
TOTAL RESOURCES:				0		-19,580
EXPENDITURES:						
OPERATING EXPENSES				51		83
EPA GRANT						100
INFORMATION SERVICES				356		53
RESERVE				-19,580		-38,990
PURCHASING ASSESSMENT				7		7
STATE COST ALLOCATION				19,145		19,145

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT  
101-4545

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTY GENERAL COST ALLOC				21		22
TOTAL EXPENDITURES:				0		-19,580

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-25,030
TOTAL RESOURCES:				0		-25,030
EXPENDITURES:						
PERSONNEL				25,030		29,546
RESERVE				-25,030		-54,576
TOTAL EXPENDITURES:				0		-25,030

**800 COST ALLOCATION**

M800 is used for changes to the Departments internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,422	-5,422
EPA PESTICIDE ENFORCEMENT GRANT			1,135	1,135	1,135	1,135
TOTAL RESOURCES:			1,135	1,135	-4,287	-4,287
EXPENDITURES:						
OPERATING EXPENSES			355	355	355	355
EPA GRANT			1,135	1,135	1,135	1,135
PESTICIDE DISPOSAL FUND			3,017	3,017	3,899	3,899
INFORMATION SERVICES			1,319	1,319	1,319	1,319
UTILITIES			731	731	731	731
RESERVE			-5,422	-5,422	-11,726	-11,726
TOTAL EXPENDITURES:			1,135	1,135	-4,287	-4,287

**ENHANCEMENT**

**501 EXCHANGE OF CATEGORY 22 FOR 40 IN E900**

Decision unit exchanges category 22 in E 900 for category 40 to avoid duplication with the already existing category 22.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PESTICIDE DISPOSAL FUND				-31,705		-32,587
PEST CONTROL OPERATOR PROGRAM				31,705		32,587
TOTAL EXPENDITURES:				0		0

**710 REPLACEMENT EQUIPMENT**

E710 adds authority to purchase a PH meter, Gas Chromatograph with Mass Spectrograph analysis, and fertilizer analysis equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-138,980	-138,671
TOTAL RESOURCES:			0	0	-138,980	-138,671
EXPENDITURES:						
OPERATING EXPENSES			1,000	1,000		
EQUIPMENT			130,000	130,000	80,000	80,000
INFORMATION SERVICES			7,980	7,671	8,388	7,692
RESERVE			-138,980	-138,671	-227,368	-226,363
TOTAL EXPENDITURES:			0	0	-138,980	-138,671

**800 COST ALLOCATION**

E800 is used for changes in the Departments cost allocation schedule, which determines the amount of general fund & support from other budgets provided to the administrative account, BA 4554.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-30,909	-36,551
TOTAL RESOURCES:			0	0	-30,909	-36,551
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION			30,909	36,551	29,993	35,635
RESERVE			-30,909	-36,551	-60,902	-72,186
TOTAL EXPENDITURES:			0	0	-30,909	-36,551

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

**900 TRANSFER OF PCO PROGRAM FROM BA 4540**

E900 is a partial transfer from BA 4540 of the positions and funds associated with the Pest Control Operator program. This program has 6 FTE, five in budget 4540, and one in budget 4545. All funds are received in BA 4540. Two positions, 0031 & 0150, with attendant operating costs will be transferred from budget 4540. The other three positions, 0041, 0145 & 0910 are currently funded via general fund, and will remain in budget 4540.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
PEST CTRL OPERATOR LICENSES			142,066	146,917	143,752	149,696
TOTAL RESOURCES:			142,066	146,917	143,752	149,696
EXPENDITURES:						
PERSONNEL			118,013	122,867	119,699	125,645
IN-STATE TRAVEL			46	46	46	46
OPERATING EXPENSES			858	857	858	858
PESTICIDE DISPOSAL FUND			23,149	23,147	23,149	23,147
TOTAL EXPENDITURES:			142,066	146,917	143,752	149,696
NEW POSITIONS:			2.00	2.00	2.00	2.00

**903 TRANSFER M800 FROM BA 4540**

E903 transfers the pest control operator portion of M800 from budget 4540.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
PEST CTRL OPERATOR LICENSES			5,541	5,541	5,541	5,541
TOTAL RESOURCES:			5,541	5,541	5,541	5,541
EXPENDITURES:						
PESTICIDE DISPOSAL FUND			5,541	5,541	5,541	5,541
TOTAL EXPENDITURES:			5,541	5,541	5,541	5,541

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			72,207		143,397	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	471,116	843,211	884,557	624,750	870,293	489,827
BALANCE FORWARD TO NEW YEAR	-835,229	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT GRANT	549,463	298,594	354,472	354,472	354,472	354,472

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT  
101-4545

AGRI- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EPA CERTIFICATION GRANT	24,645	28,998	22,705	22,705	22,705	22,705
USDA RECORD KEEPING GRANT	14,100	13,673	12,806	12,806	12,806	12,806
PEST CTRL OPERATOR LICENSES			219,814	152,458	219,814	155,237
PESTICIDE REGISTRATION FEES	505,075	480,001	499,295	499,295	499,295	499,295
FERTILIZER TONNAGE REG	99,778	87,375	90,186	90,186	90,186	90,186
ANTIFREEZE REGISTRATION FEES	8,100	8,100	7,600	7,600	7,600	7,600
TOTAL RESOURCES:	837,048	1,759,952	2,091,435	1,764,272	2,077,171	1,632,128
EXPENDITURES:						
PERSONNEL	539,754	607,577	739,787	766,897	747,969	780,687
OUT-OF-STATE TRAVEL	6,670	7,683	5,295	5,295	5,295	5,295
IN-STATE TRAVEL	623	430	669	669	669	669
OPERATING EXPENSES	53,914	44,322	47,477	47,530	46,477	46,563
EQUIPMENT	26,062	265,733	130,000	130,000	80,000	80,000
USDA RECORD KEEPING	4,737	1,285	4,737	4,737	4,737	4,737
EPA GRANT	111,901	97,478	108,894	112,337	107,333	112,437
PESTICIDE DISPOSAL FUND	16,100	35,000	35,000	32,676	35,000	32,676
INFORMATION SERVICES	2,247	2,209	11,565	11,072	11,973	10,790
PEST CONTROL OPERATOR PROGRAM			31,038	31,705	31,920	32,587
UTILITIES	1,786	2,516	2,517	2,517	2,517	2,517
TRANSFER TO AG ADMINISTRATION	70,912	68,595	101,821	107,463	100,905	106,547
RESERVE	0	624,750	870,293	489,827	900,034	395,075
PURCHASING ASSESSMENT	698	730	698	737	698	737
STATE COST ALLOCATION	1,438	1,438	1,438	20,583	1,438	20,583
ATTY GENERAL COST ALLOC	206	206	206	227	206	228
TOTAL EXPENDITURES:	837,048	1,759,952	2,091,435	1,764,272	2,077,171	1,632,128
PERCENT CHANGE:		35.6%	45.9%	52.3%	-3.6%	-2.9%
TOTAL POSITIONS:		10.00	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 \_\_\_\_\_

## AGRI, NOXIOUS WEED & INSECT CONTROL

### 101-4552

#### PROGRAM DESCRIPTION:

The Pest, Plant Disease, and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental, and public health effects. This account is used for fee based, federally funded, and reimbursable programs. General fund support for these types of programs is located in budget 4540. Statutory Authority: NRS 555.010 - 555.201, 561.245 and 561.375

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of pest abatement orders issued	1	1	1	1	1
2.	Number of vertebrate pest bait registrations maintained each year	1	1	1	1	1
3.	Gallons of bait made, and made available for sale to restricted use applicators.	405	200	405	405	405

#### BASE

The base budget recommends continued authorization for the Pest, Plant Disease and Weed Control program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-14,942					
BALANCE FORWARD	44,234	8,065	67,192	67,192	107,824	106,910
BALANCE FORWARD TO NEW YEAR	-8,065					
BAL FWD TO DIFFERENT BUDGET	-10,586					
USDA PEST SURVEY (CAPS) GRANT	2,929	44,567	38,248	38,248	2,929	38,248
USDA IMPORTED FIRE ANT GRANT	724	42,733	37,854	37,432	37,854	37,432
USDA SALT CEDAR CONTROL GRANT		86,910	61,560	61,560	36,210	36,210
BIA SALT CEDAR CONTROL GRANT	12,164					
USDA GRASSHOPPER SURVEY GRANT	50,329	85,729	164,093	164,093	164,093	164,093
DEPT OF INTERIOR, WEED MANAGEMENT		20,000				
USFS WEED MANAGEMENT		100,000				
COUNTY PARTICIPATION	6,160					
REIMBURSEMENT	100,291	113,335	150,000	150,000	150,000	150,000
TRANS FROM EMERGENCY MANAGEMNT	20,000	20,000				
TOTAL RESOURCES:	203,238	521,339	518,947	518,525	498,910	532,893
EXPENDITURES:						
PERSONNEL EXPENSES	92,711	215,748	147,044	146,592	147,044	152,456
NOXIOUS WEED CONTROL	55,819	26,323	97,090	97,090	97,090	97,090
VERTEBRATE PEST CONTROL	6,817	8,329	6,817	6,817	6,817	6,817
SALT CEDAR CONTROL	12,068	13,850	14,252	13,850	14,252	13,850
USDA COOPERATIVE PEST SURVEY	1,985	11,926	6,032	6,487	6,032	6,487
USDA IMPORTED FIRE ANTS	4,967	14,131	7,254	9,978	7,254	9,978
USDA MORMON CRICKETS/GRASSHOPPERS	4,190	60,729	130,633	128,798	130,633	128,798

AGRI, NOXIOUS WEED & INSECT CONTROL  
101-4552

AGRI- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NOXIOUS WEED MANAGEMENT		81,402				
CRICKET/GRASSHOPPER BAIT	22,680	20,000				
TRANSFER TO AG ADMINISTRATION	1,941	1,647	1,941	1,941	1,941	1,941
RESERVE		67,192	107,824	106,910	87,787	115,414
PURCHASING ASSESSMENT	35	37	35	37	35	37
STATEWIDE COST ALLOCATION	25	25	25	25	25	25
TOTAL EXPENDITURES:	203,238	521,339	518,947	518,525	498,910	532,893

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						613
TOTAL RESOURCES:				0		613
EXPENDITURES:						
NOXIOUS WEED CONTROL				-623		-623
RESERVE				613		1,226
PURCHASING ASSESSMENT				35		35
STATEWIDE COST ALLOCATION				-25		-25
TOTAL EXPENDITURES:				0		613

**800 COST ALLOCATION**

M800 is used for changes to the Department's internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USDA PEST SURVEY (CAPS) GRANT			2,985	2,985	2,985	2,985
USDA IMPORTED FIRE ANT GRANT			3,146	3,146	3,146	3,146
TOTAL RESOURCES:			6,131	6,131	6,131	6,131
EXPENDITURES:						
USDA COOPERATIVE PEST SURVEY			2,985	2,985	2,985	2,985
USDA IMPORTED FIRE ANTS			3,146	3,146	3,146	3,146
TOTAL EXPENDITURES:			6,131	6,131	6,131	6,131

AGRI, NOXIOUS WEED & INSECT CONTROL  
101-4552  
**ENHANCEMENT**

**800 COST ALLOCATION**

E800 is used for changes in the Departments cost allocation schedule, which determines the amount of general fund & support from other budgets provided to the administrative account, BA4554.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,671	-5,671
USDA IMPORTED FIRE ANT GRANT				422		422
TOTAL RESOURCES:			0	422	-5,671	-5,249
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION			5,671	6,093	5,602	6,024
RESERVE			-5,671	-5,671	-11,273	-11,273
TOTAL EXPENDITURES:			0	422	-5,671	-5,249

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-14,942	0	0	0	0	0
BALANCE FORWARD	44,234	8,065	67,192	67,192	102,153	101,852
BALANCE FORWARD TO NEW YEAR	-8,065	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-10,586	0	0	0	0	0
USDA PEST SURVEY (CAPS) GRANT	2,929	44,567	41,233	41,233	5,914	41,233
USDA IMPORTED FIRE ANT GRANT	724	42,733	41,000	41,000	41,000	41,000
USDA SALT CEDAR CONTROL GRANT	0	86,910	61,560	61,560	36,210	36,210
BIA SALT CEDAR CONTROL GRANT	12,164	0	0	0	0	0
USDA GRASSHOPPER SURVEY GRANT	50,329	85,729	164,093	164,093	164,093	164,093
DEPT OF INTERIOR, WEED MANAGEMENT	0	20,000	0	0	0	0
USFS WEED MANAGEMENT	0	100,000	0	0	0	0
COUNTY PARTICIPATION	6,160	0	0	0	0	0
REIMBURSEMENT	100,291	113,335	150,000	150,000	150,000	150,000
TRANS FROM EMERGENCY MANAGEMNT	20,000	20,000	0	0	0	0
TOTAL RESOURCES:	203,238	521,339	525,078	525,078	499,370	534,388
EXPENDITURES:						
PERSONNEL EXPENSES	92,711	215,748	147,044	146,592	147,044	152,456
NOXIOUS WEED CONTROL	55,819	26,323	97,090	96,467	97,090	96,467
VERTEBRATE PEST CONTROL	6,817	8,329	6,817	6,817	6,817	6,817
SALT CEDAR CONTROL	12,068	13,850	14,252	13,850	14,252	13,850
USDA COOPERATIVE PEST SURVEY	1,985	11,926	9,017	9,472	9,017	9,472
USDA IMPORTED FIRE ANTS	4,967	14,131	10,400	13,124	10,400	13,124
USDA MORMON CRICKETS/GRASSHOPPERS	4,190	60,729	130,633	128,798	130,633	128,798



AGRI, NOXIOUS WEED & INSECT CONTROL  
101-4552

AGRI- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NOXIOUS WEED MANAGEMENT	0	81,402	0	0	0	0
CRICKET/GRASSHOPPER BAIT	22,680	20,000	0	0	0	0
TRANSFER TO PLANT INDUSTRY			0	0	0	0
TRANSFER TO AG ADMINISTRATION	1,941	1,647	7,612	8,034	7,543	7,965
RESERVE	0	67,192	102,153	101,852	76,514	105,367
PURCHASING ASSESSMENT	35	37	35	72	35	72
STATEWIDE COST ALLOCATION	25	25	25	0	25	0
TOTAL EXPENDITURES:	203,238	521,339	525,078	525,078	499,370	534,388
PERCENT CHANGE:		123.5%	108.1%	108.2%	-.0%	1.4%
TOTAL POSITIONS:						

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

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

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

## AGRI, VETERINARY MEDICAL SERVICES

### 101-4550

#### PROGRAM DESCRIPTION:

The Veterinary Medical Services account is responsible for regulatory control and disease surveillance programs. The Division establishes protective health requirements for domestic and wild animals moving into and within the state, monitors health compliance, tests animals for diseases of economic and public significance and conducts animal health surveys to provide information regarding domestic and wild animal production. Operational costs for the Virginia Range Management program are also located in this account. Statutory Authority: NRS 561, 571 and 576

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Number of monitored animal certificates of veterinary inspection in compliance with State Regulations.	23680	17161	23680	23680	23680
A	Number of health certificate violations investigated.	168	115	168	168	168
2.	Items completed in emergency preparedness and response guide on animal related diseases.	COMPLETED	COMPLETED	COMPLETED	COMPLETED	COMPLETED
3.	Number of sheep bands enrolled in scrapie certification program.	6	6	6	6	6
A	Number of captive elk farm operations enrolled in chronic wasting disease certification program.	N/A	N/A	N/A	N/A	N/A
4.	Number of quality control tests that are in conformance with laboratory.	1384	706	1384	1384	1384
A	Number of in-house laboratory test results returned to submitter within 3 working days.	19895	16103	19895	19895	19895
B	Number of disease outbreaks investigated immediately.	40	6	40	40	40
C	Number of professional staff attending required continuing education.	4	3	4	4	44
D	Number of veterinarians reporting to a reportable animal disease survey.	120	210	120	120	120
E	Number of rabies exposures reported by the Division within one working day.	33	19	33	33	33
F	Number of plague exposures reported by the Division within one working day.	4	4	4	4	4
G	Number of reportable diseases noted to the appropriate authority.	78	164	78	78	78
5.	Average ranked score from program evaluation surveys.					
6.	Number of target audience receiving training on animal health and care.	2870	3795	2870	2870	2870
7.	Number of target audience receiving food safety information and training.	1087	931	1087	1087	1087
A	Number of livestock producers participating in a food safety quality assurance program.	720	620	720	720	720
B	Number of state slaughter plants tested per federal regulation.	9	4	9	9	9
8.	Number of livestock producers requesting assistance in animal waste issues that are aided.					

#### BASE

The base budget recommends continued funding for nine FTE's positions, three seasonal Livestock Inspectors, and related operating authority.

AGRI, VETERINARY MEDICAL SERVICES  
101-4550

AGRI- 34

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	733,475	739,672	801,870	844,273	753,692	843,054
REVERSIONS	-3,928					
BALANCE FORWARD					1,000	
BAL FWD TO DIFFERENT BUDGET	-651					
SALARY ADJUSTMENT	28,293					
USDA FOOD SAFETY GRANT	17,531	3,000	20,000	20,000	20,000	20,000
FDA BSE INSPECTION FEES		71,244	67,051	66,892	67,051	66,892
USDA NAHEMS GRANT		39,897	50,000	50,000	50,000	50,000
ALTERNATIVE LIVESTOCK FEE	100	100	100	100	100	100
FOOD WASTE FEEDER FEE	25	25	25	25	25	25
BOOK AND PAMPHLET SALES	4,019	3,149	3,825	3,825	3,825	3,825
JUSTICE COURT FINES	170		1,005		1,005	
INSURANCE RECOVERIES	478					
REIMBURSEMENT	7,312	11,198	8,050	13,319	8,076	13,319
UNR NAES PROGRAM	9,000	9,000	9,000	9,000	9,000	9,000
TRANS FROM BOARD OF EXAM EMERG	90,136	72,919				
TRANS FROM HEALTH DIVISION	47,543	42,754	57,222	51,960	57,222	51,960
TOTAL RESOURCES:	933,503	992,958	1,018,148	1,059,394	970,996	1,058,175
EXPENDITURES:						
PERSONNEL	652,232	661,739	726,194	779,189	727,091	780,086
OUT-OF-STATE TRAVEL	1,396	1,451	1,396	1,396	1,396	1,396
IN-STATE TRAVEL	7,804	8,434	7,804	7,804	7,804	7,804
OPERATING EXPENSES	92,642	95,844	95,906	89,239	95,906	89,239
DIAGNOSTIC LAB SERVICES	14,306	8,868	13,388	13,320	13,388	13,320
INFORMATION SERVICES	1,688	1,722	1,636	1,636	1,636	1,636
TRAINING	466	540	466	466	466	466
UNR AG EXPERIMENT STATION	8,940	9,000	8,999	9,000	8,999	9,000
USDA FOOD SAFETY INITIATIVE	17,017	3,000	20,182	20,000	20,182	20,000
WEST NILE VIRUS	24,844	28,744	13,106	37,950	13,106	37,950
FDA BSE INSPECTION	34	30,002	26,837	25,338	26,837	23,222
USDA NAHEMS	11,304	39,897	50,000	50,000	50,000	50,000
VIRGINIA RANGE MANAGEMENT	86,839	90,919	37,243	10,048	-11,806	10,048
UTILITIES	12,705	11,563	12,705	12,705	12,705	12,705
TRANSFER TO AG ADMINISTRATION	927	859	927	927	927	927
RESERVE			1,000		2,000	
PURCHASING ASSESSMENT	359	376	359	376	359	376
TOTAL EXPENDITURES:	933,503	992,958	1,018,148	1,059,394	970,996	1,058,175
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

AGRI, VETERINARY MEDICAL SERVICES  
101-4550  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,792		1,504
TOTAL RESOURCES:				1,792		1,504
EXPENDITURES:						
OPERATING EXPENSES				642		661
INFORMATION SERVICES				1,021		714
PURCHASING ASSESSMENT				129		129
TOTAL EXPENDITURES:				1,792		1,504

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,545		23,434
TOTAL RESOURCES:				22,545		23,434
EXPENDITURES:						
PERSONNEL				24,734		26,444
FDA BSE INSPECTION				-2,189		-3,010
TOTAL EXPENDITURES:				22,545		23,434

**800 COST ALLOCATION**

M800 is used for changes to the Departments internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,788	16,794	16,788	16,794
FDA BSE INSPECTION FEES			4,631	4,631	4,631	4,631
TOTAL RESOURCES:			21,419	21,425	21,419	21,425
EXPENDITURES:						
OPERATING EXPENSES			8,208	8,214	8,208	8,214
INFORMATION SERVICES			2,109	2,109	2,109	2,109
FDA BSE INSPECTION			4,631	4,631	4,631	4,631

AGRI, VETERINARY MEDICAL SERVICES  
101-4550

AGRI- 36

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES			6,471	6,471	6,471	6,471
TOTAL EXPENDITURES:			21,419	21,425	21,419	21,425

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

E375 converts seasonal position (0901) to a full-time position for the management of the Virginia Range Horse Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-33,244		-33,244
TOTAL RESOURCES:				-33,244		-33,244
EXPENDITURES:						
PERSONNEL				-33,472		-33,450
OPERATING EXPENSES				3		3
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:				-33,244		-33,244
NEW POSITIONS:				1.00		1.00

**600 BUDGET REDUCTIONS**

E600 recommends keeping position 0003 vacant for six months, which will contribute to the 3% reduction for the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-40,968	-40,968	-40,968	-40,968
TOTAL RESOURCES:			-40,968	-40,968	-40,968	-40,968
EXPENDITURES:						
PERSONNEL			-40,968	-40,968	-40,968	-40,968
TOTAL EXPENDITURES:			-40,968	-40,968	-40,968	-40,968

**800 COST ALLOCATION**

E800 is used for changes in the Departments cost allocation schedule, which determines the amount of general fund & support from other budgets provided to the administrative account, BA 4554.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FDA BSE INSPECTION FEES				159		159
REIMBURSEMENT			1,939	1,939	1,913	1,913

AGRI, VETERINARY MEDICAL SERVICES  
101-4550

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			1,939	2,098	1,913	2,072
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION			1,939	2,098	1,913	2,072
TOTAL EXPENDITURES:			1,939	2,098	1,913	2,072

**850 SPECIAL PROJECTS**

E850 re-establishes funding for the Virginia Range Management Program, which has been in operation since 1997. The program employs one livestock inspector (position 0901) to manage the day-to-day operation on the holding facility in Carson City, remove problem horses in the range area, set-up and move horse traps, and coordinate shipping and adoption activity.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			70,782	70,782	70,782	70,782
TOTAL RESOURCES:			70,782	70,782	70,782	70,782
EXPENDITURES:						
VIRGINIA RANGE MANAGEMENT			70,782	70,782	70,782	70,782
TOTAL EXPENDITURES:			70,782	70,782	70,782	70,782

**902 TRANSFER OF POSITION 7 TO BA 4554**

E902 transfers an Administrative Assistant IV position (0007) located in the Reno main office to BA 4554. This position provides support to the Director, the Nevada Board of Agriculture, the Division of Animal Health and also supervises the front desk position in the Reno office. The Department is moving the position to the administrative account to more equitably distribute costs of support among other programs. The transfer also provides general fund savings that will be applied across the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-54,082	-56,640	-53,914	-57,069
TOTAL RESOURCES:			-54,082	-56,640	-53,914	-57,069
EXPENDITURES:						
PERSONNEL			-54,082	-56,489	-53,914	-56,912
OPERATING EXPENSES				-151		-157
TOTAL EXPENDITURES:			-54,082	-56,640	-53,914	-57,069
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

AGRI, VETERINARY MEDICAL SERVICES  
101-4550

AGRI- 38

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	733,475	739,672	794,390	825,334	746,380	824,287
REVERSIONS	-3,928	0	0	0	0	0
BALANCE FORWARD			0	0	1,000	0
BAL FWD TO DIFFERENT BUDGET	-651	0	0	0	0	0
SALARY ADJUSTMENT	28,293	0	0	0	0	0
USDA FOOD SAFETY GRANT	17,531	3,000	20,000	20,000	20,000	20,000
FDA BSE INSPECTION FEES	0	71,244	71,682	71,682	71,682	71,682
USDA NAHEMS GRANT	0	39,897	50,000	50,000	50,000	50,000
ALTERNATIVE LIVESTOCK FEE	100	100	100	100	100	100
FOOD WASTE FEEDER FEE	25	25	25	25	25	25
BOOK AND PAMPHLET SALES	4,019	3,149	3,825	3,825	3,825	3,825
JUSTICE COURT FINES	170	0	1,005	0	1,005	0
INSURANCE RECOVERIES	478	0	0	0	0	0
REIMBURSEMENT	7,312	11,198	9,989	15,258	9,989	15,232
UNR NAES PROGRAM	9,000	9,000	9,000	9,000	9,000	9,000
TRANS FROM BOARD OF EXAM EMERG	90,136	72,919	0	0	0	0
TRANS FROM HEALTH DIVISION	47,543	42,754	57,222	51,960	57,222	51,960
TOTAL RESOURCES:	933,503	992,958	1,017,238	1,047,184	970,228	1,046,111
EXPENDITURES:						
PERSONNEL	652,232	661,739	631,144	672,994	632,209	675,200
OUT-OF-STATE TRAVEL	1,396	1,451	1,396	1,396	1,396	1,396
IN-STATE TRAVEL	7,804	8,434	7,804	7,804	7,804	7,804
OPERATING EXPENSES	92,642	95,844	104,114	97,947	104,114	97,960
EQUIPMENT			0	0	0	0
DIAGNOSTIC LAB SERVICES	14,306	8,868	13,388	13,320	13,388	13,320
INFORMATION SERVICES	1,688	1,722	3,745	4,991	3,745	4,662
TRAINING	466	540	466	466	466	466
UNR AG EXPERIMENT STATION	8,940	9,000	8,999	9,000	8,999	9,000
USDA FOOD SAFETY INITIATIVE	17,017	3,000	20,182	20,000	20,182	20,000
WEST NILE VIRUS	24,844	28,744	13,106	37,950	13,106	37,950
FDA BSE INSPECTION	34	30,002	31,468	27,780	31,468	24,843
USDA NAHEMS	11,304	39,897	50,000	50,000	50,000	50,000
VIRGINIA RANGE MANAGEMENT	86,839	90,919	108,025	80,830	58,976	80,830
UTILITIES	12,705	11,563	19,176	19,176	19,176	19,176
TRANSFER TO AG ADMINISTRATION	927	859	2,866	3,025	2,840	2,999
RESERVE			1,000	0	2,000	0
PURCHASING ASSESSMENT	359	376	359	505	359	505
TOTAL EXPENDITURES:	933,503	992,958	1,017,238	1,047,184	970,228	1,046,111
PERCENT CHANGE:		6.4%	8.9%	12.2%	-4.7%	-.1%
TOTAL POSITIONS:		9.00	8.00	9.00	8.00	9.00

AGRI, VETERINARY MEDICAL SERVICES  
101-4550

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



## AGRI, LIVESTOCK INSPECTION

### 101-4546

#### PROGRAM DESCRIPTION:

The Division of Livestock Inspection is responsible for protecting livestock owners from the theft or loss of their animals, and unfair business practices. The division staff record and account for all brands in the State, by registering and inspecting brands, returning stray animals, enforcing all livestock laws, investigating livestock theft and enforcing livestock dealer licensing requirements. Additionally, the division provides education to the industry regarding rural crime prevention. Authority: NRS 202, 225, 561, 564, 565, and 575.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Livestock inspected	500,000	449,106	450,000	425,000	425,000
2.	Livestock taxed	400,000	378,211	400,000	400,000	400,000
3.	Licensing - Livestock dealers	147	142	147	147	147
4.	EIA tests performed	5,780	6,915	5,780	5,780	5,780
5.	Brands recorded	200	200	200	3,700	200
6.	Brands transferred	100	60	100	78	78
7.	Publications sold	50	50	50	700	150
8.	Estray animals sold	20	151	20	9	9
9.	Percentage of requested livestock inspections completed each year (FY 00 22,050 total inspections performed)	100	100	100	100	100
10.	Percentage of county tax rolls reviewed each year	100	100	100	100	100
11.	Percentage of counties with an established and active assessment committee	100	100	100	100	100
12.	Percentage of enforcement personnel with current POST (Peace Officer Safety and Training) certification (11 officers)	100	100	100	100	100
13.	Percentage of allied enforcement agencies attending training sessions offered by the Bureau (85 officers trained in FY 00)	N/A	N/A	N/A	100	100
14.	Percentage of Bureau inspectors trained annually (60 inspectors trained in FY 00)	50	50	75	100	100
15.	Percentage of impounded estrays placed in compliance with established Bureau procedures (FY 00 151 estrays)	100	100	100	100	100

#### BASE

The base budget recommends continued funding for 9.03 permanent positions and 110 intermittent Deputy Brand Inspectors with related operating authority.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	357,318	181,816	28,969	86,381	310,297	300,099
BALANCE FORWARD TO NEW YEAR	-176,485					
LIVESTOCK INSPECTION TAX	131,151	151,283	142,824	141,775	142,824	141,775
DEALER'S LICENSES	5,270	5,520	5,420	5,420	5,420	5,420
PUB AUCTION LICENSES/PERMITS	1,300	800	1,000	967	1,000	967
LABORATORY TESTING FEES	86,342	94,241	76,986	76,986	76,986	76,986

AGRI, LIVESTOCK INSPECTION  
101-4546

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BRAND INSPECTION FEES	476,114	508,497	531,810	531,287	531,810	531,287
MISCELLANEOUS FEES	180	2,460	180	180	180	180
BRAND RECORDING FEES	16,325	18,245	17,043	16,983	17,043	16,983
BRAND TRANSFER FEES	2,930	6,200	4,890	4,890	4,890	4,890
RERECORDING FEES			411,600	411,600	8,400	8,400
LABORATORY CHARGE		14,605				
PUBLICATION SALES	1,310		1,310	1,310	1,310	1,310
BOOK AND PAMPHLET SALES			20,690	23,680	3,190	3,450
COUNTY PARTICIPATION FEES	1,500					
JUSTICE COURT FINES			635	635	635	635
REIMBURSEMENT	675		40	40	40	40
MISCELLANEOUS REVENUE	776	11,933	776	776	776	776
ESTRAY SALES	10,509	5,373	5,294	5,294	5,294	5,294
TREASURER'S INTEREST	11,843	10,000	17,844	16,107	23,844	20,472
TRANS FROM OTHER BUDGET SAME FUND		21,000	35,574	35,574	32,975	32,975
TRANS FROM BA 4491	18,100	28,196	18,100	18,100	18,100	18,100
TOTAL RESOURCES:	945,158	1,060,169	1,320,985	1,377,985	1,185,014	1,170,039
EXPENDITURES:						
PERSONNEL	531,975	576,490	591,753	646,520	599,114	655,594
OUT-OF-STATE TRAVEL	364	2,156	1,362	364	1,362	364
IN-STATE TRAVEL	80,150	54,222	80,150	80,150	80,150	80,150
OPERATING EXPENSES	79,693	100,954	117,612	105,581	90,819	77,708
EQUIPMENT	165	274				
TRANSFER TO ELKO COUNTY	1,317		1,317	1,317	1,317	1,317
TRANSFER TO PLANT INDUSTRY	3,739	73,975	69,596	93,059	69,888	93,674
E.I.A. TESTING EXPENSE	34,462	6,313	12,559	12,559	12,559	12,559
VIRGINIA RANGE CONTRIBUTIONS	14,820	4,728	12,904	14,820	12,904	14,820
INFORMATION TECHNOLOGY	15,041	23,945	6,263	6,334	6,263	6,334
TRAINING	483	1,035	483	483	483	483
UTILITIES	7,501	7,142	7,501	7,501	7,501	7,501
TRANSFER TO AG ADMINISTRATION	156,584	81,175	90,324	90,324	90,324	90,324
RESERVE		86,381	310,297	300,099	193,466	110,337
PURCHASING ASSESSMENT	216	226	216	226	216	226
STATE COST ALLOCATION	18,250	18,250	18,250	18,250	18,250	18,250
ATTY GENERAL COST ALLOC	398	398	398	398	398	398
RESERVE FOR REVERSION		22,505				
TOTAL EXPENDITURES:	945,158	1,060,169	1,320,985	1,377,985	1,185,014	1,170,039
EXISTING POSITIONS:		11.55	8.03	9.03	8.03	9.03

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-299
TOTAL RESOURCES:				0		-299
EXPENDITURES:						
OPERATING EXPENSES				389		376
TRANSFER TO PLANT INDUSTRY				95		87
INFORMATION TECHNOLOGY				-579		-732
RESERVE				-299		-427
PURCHASING ASSESSMENT				182		182
STATE COST ALLOCATION				172		172
ATTY GENERAL COST ALLOC				40		43
TOTAL EXPENDITURES:				0		-299

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-18,820
TOTAL RESOURCES:				0		-18,820
EXPENDITURES:						
PERSONNEL				18,820		25,483
RESERVE				-18,820		-44,303
TOTAL EXPENDITURES:				0		-18,820

**800 COST ALLOCATION**

M800 is used for changes to the Departments internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					17,077	17,001
TOTAL RESOURCES:			0	0	17,077	17,001

AGRI, LIVESTOCK INSPECTION  
101-4546

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-14,723	-14,647	-14,723	-14,647
TRANSFER TO PLANT INDUSTRY			1,565	1,565	1,565	1,565
INFORMATION TECHNOLOGY			583	583	583	583
UTILITIES			-4,502	-4,502	-4,502	-4,502
RESERVE			17,077	17,001	34,154	34,002
TOTAL EXPENDITURES:			0	0	17,077	17,001

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

Decision unit reinstates travel for two staff to attend the International Livestock Investigators Association meeting. Although budgeted in FY 02 and FY 03, no one attended in FY 02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-998
TOTAL RESOURCES:				0		-998
EXPENDITURES:						
OUT-OF-STATE TRAVEL				998		998
RESERVE				-998		-1,996
TOTAL EXPENDITURES:				0		-998

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

E500 sets the funding for the salary of the Administrator who directs, coordinates, and sets policy for the Agricultural Enforcement Unit (AEU) at 50% General Fund support. During the 2001 Legislative Session, four positions were moved to budget 4540 as the core of the AEU, and funding levels were set at 75% General Fund support, 25% support from budget 4546.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			53,415	51,974	53,415	51,974
BALANCE FORWARD					53,415	51,974
TOTAL RESOURCES:			53,415	51,974	106,830	103,948
EXPENDITURES:						
RESERVE			53,415	51,974	106,830	103,948
TOTAL EXPENDITURES:			53,415	51,974	106,830	103,948

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

E501 eliminates the Program Officer position, which was approved in FY01 Legislature to collect the head tax and manage that program. The new Brands Administrator reorganized the division, and in conjunction with new technology, re-allocated those tasks. The majority of the funding has been converted to a technical services contract with the University of Nevada Reno.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						37,856
TOTAL RESOURCES:				0		37,856
EXPENDITURES:						
PERSONNEL				-50,263		-52,817
OPERATING EXPENSES				12,407		13,487
RESERVE				37,856		77,186
TOTAL EXPENDITURES:				0		37,856
NEW POSITIONS:				-1.00		-1.00

**600 BUDGET REDUCTIONS**

E600 contributes to the 3% reduction for the Department. Laboratory fees were increased, effective September 16, 2002 to offset the 3% general fund reduction required by budget 4550, and also by the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
LABORATORY TESTING FEES			22,505	22,505	22,505	22,505
TOTAL RESOURCES:			22,505	22,505	22,505	22,505
EXPENDITURES:						
RESERVE FOR REVERSION			22,505	22,505	22,505	22,505
TOTAL EXPENDITURES:			22,505	22,505	22,505	22,505

**800 COST ALLOCATION**

E800 is used for changes in the Departments cost allocation schedule, which determines the amount of general fund & support from other budgets provided to the administrative account, BA 4554.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-10,464	-16,049
TOTAL RESOURCES:			0	0	-10,464	-16,049

AGRI, LIVESTOCK INSPECTION  
101-4546

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION RESERVE			10,464 -10,464	16,049 -16,049	9,557 -20,021	15,142 -31,191
TOTAL EXPENDITURES:			0	0	-10,464	-16,049

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			53,415	51,974	53,415	51,974
BALANCE FORWARD	357,318	181,816	28,969	86,381	370,325	370,764
BALANCE FORWARD TO NEW YEAR	-176,485	0	0	0	0	0
LIVESTOCK INSPECTION TAX	131,151	151,283	142,824	141,775	142,824	141,775
DEALER'S LICENSES	5,270	5,520	5,420	5,420	5,420	5,420
PUB AUCTION LICENSES/PERMITS	1,300	800	1,000	967	1,000	967
LABORATORY TESTING FEES	86,342	94,241	99,491	99,491	99,491	99,491
BRAND INSPECTION FEES	476,114	508,497	531,810	531,287	531,810	531,287
MISCELLANEOUS FEES	180	2,460	180	180	180	180
BRAND RECORDING FEES	16,325	18,245	17,043	16,983	17,043	16,983
BRAND TRANSFER FEES	2,930	6,200	4,890	4,890	4,890	4,890
RERECORDING FEES			411,600	411,600	8,400	8,400
LABORATORY CHARGE	0	14,605	0	0	0	0
PUBLICATION SALES	1,310	0	1,310	1,310	1,310	1,310
BOOK AND PAMPHLET SALES			20,690	23,680	3,190	3,450
COUNTY PARTICIPATION FEES	1,500	0	0	0	0	0
JUSTICE COURT FINES			635	635	635	635
REIMBURSEMENT	675	0	40	40	40	40
MISCELLANEOUS REVENUE	776	11,933	776	776	776	776
ESTRAY SALES	10,509	5,373	5,294	5,294	5,294	5,294
TREASURER'S INTEREST	11,843	10,000	17,844	16,107	23,844	20,472
TRANS FROM OTHER BUDGET SAME FUND	0	21,000	35,574	35,574	32,975	32,975
TRANS FROM BA 4491	18,100	28,196	18,100	18,100	18,100	18,100
TOTAL RESOURCES:	945,158	1,060,169	1,396,905	1,452,464	1,320,962	1,315,183

EXPENDITURES:						
PERSONNEL	531,975	576,490	591,753	615,077	599,114	628,260
OUT-OF-STATE TRAVEL	364	2,156	1,362	1,362	1,362	1,362
IN-STATE TRAVEL	80,150	54,222	80,150	80,150	80,150	80,150
OPERATING EXPENSES	79,693	100,954	102,889	103,730	76,096	76,924
EQUIPMENT	165	274	0	0	0	0
TRANSFER TO ELKO COUNTY	1,317	0	1,317	1,317	1,317	1,317
TRANSFER TO PLANT INDUSTRY	3,739	73,975	71,161	94,719	71,453	95,326
E.I.A. TESTING EXPENSE	34,462	6,313	12,559	12,559	12,559	12,559
VIRGINIA RANGE CONTRIBUTIONS	14,820	4,728	12,904	14,820	12,904	14,820

AGRI, LIVESTOCK INSPECTION  
101-4546

AGRI- 46

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION TECHNOLOGY	15,041	23,945	6,846	6,338	6,846	6,185
TRAINING	483	1,035	483	483	483	483
UTILITIES	7,501	7,142	2,999	2,999	2,999	2,999
TRANSFER TO AG ADMINISTRATION	156,584	81,175	100,788	106,373	99,881	105,466
RESERVE	0	86,381	370,325	370,764	314,429	247,556
PURCHASING ASSESSMENT	216	226	216	408	216	408
STATE COST ALLOCATION	18,250	18,250	18,250	18,422	18,250	18,422
ATTY GENERAL COST ALLOC	398	398	398	438	398	441
RESERVE FOR REVERSION	0	22,505	22,505	22,505	22,505	22,505
TOTAL EXPENDITURES:	945,158	1,060,169	1,396,905	1,452,464	1,320,962	1,315,183
PERCENT CHANGE:		3.0%	8.6%	14.4%	-2.0%	-1.3%
TOTAL POSITIONS:		11.55	8.03	8.03	8.03	8.03

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## AGRI WEIGHTS & MEASURES

### 101-4551

#### PROGRAM DESCRIPTION:

The Division of Measurement Standards regulates all devices used for commercial purposes that measure length, volume, and mass in Nevada. Statewide, division staff inspect and test over 28,000 devices annually. The division includes the Bureau of Weights and Measures, BA 4551, and the Bureau of Petroleum Technology, BA 4537. Authority is provided by Chapters 581, 582, and 590.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of commercial devices tested and inspected annually. (Growth of commercial devices increases approx 8-10% each year.)	24,537	26,023	28,623	31,400	34,000
2.	Number of package inspections completed annually (Inspection projection was based on hiring two FTEs and the purchase of certifiable scales. Only one 3/4 time inspector was authorized, scales not approved.) Current inspections by complaint only.	400	30	50	400	400
3.	Number of price verification inspections completed annually. (Projection based on two inspectors hired. One 3/4 position was authorized starting in October 1999.)	400	198	200	400	400
4.	Number of responses to consumer complaints within 3 days. (Complaints vary each month. Projection is an average)	300	345	300	300	300
5.	Number of motor fuel samples collected during routine inspections. (Fuel quality complaints and octane survey can add 200 additional samples.)	2,450	2,750	2,700	2,750	2,750
6.	Number of enforcement measures taken for violations. (Violations vary each year, projected amount is an average.)	3,448	3,049	3,000	3,000	3,000
7.	Percentage of time metrology lab certified by National Institute of Technology (NIST)	100	100	100	100	100

#### BASE

This decision unit continues funding and operating expense for 17 Weights & Measures staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	311,568	272,022	30,115	254,407	19,633	253,742
REVERSIONS	-34,465					
BALANCE FORWARD	202,440	3,133				
BALANCE FORWARD TO NEW YEAR	-3,133					
BAL FWD TO DIFFERENT BUDGET	-686					
BUDGETARY TRANSFERS	-3,436					
SALARY ADJUSTMENT	13,269					
LICENSES AND FEES	16,600	10,000	15,640	15,640	15,640	15,640
PUBLIC WEIGHMASTER LICENSES	8,840	8,000	9,250	9,250	9,250	9,250
DEVICE TESTING FEES	665,674	692,000	733,696	669,832	743,398	681,322



AGRI WEIGHTS & MEASURES  
101-4551

AGRI- 48

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MISCELLANEOUS FEES	75	20				
PETROLEUM INSPECTION TAX	37,351	36,269	60,540	60,540	60,540	60,540
TRANSFER FROM DMV	172,532	170,505	208,747	207,117	211,797	210,720
BASE BALANCING REVENUE			174,173		183,185	
TOTAL RESOURCES:	1,386,629	1,191,949	1,232,161	1,216,786	1,243,443	1,231,214
EXPENDITURES:						
PERSONNEL EXPENSES	895,202	913,139	989,009	974,589	1,000,291	989,017
OUT-OF-STATE TRAVEL	2,439	3,152	2,439	2,439	2,439	2,439
IN-STATE TRAVEL	22,046	18,365	22,046	22,046	22,046	22,046
OPERATING EXPENSES	107,003	101,805	104,797	105,095	104,797	105,095
EQUIPMENT	32,920		180		180	
INFORMATION TECHNOLOGY	21,607	14,871	7,586	6,643	7,586	6,643
TRAINING	4,396	3,130	4,396	4,396	4,396	4,396
UTILITY EXPENSES	18,464	20,660	18,464	18,464	18,464	18,464
SB540 ONE-SHOT	199,308	3,133				
TRANSFER TO AG ADMINISTRATION	81,194	76,037	81,194	81,194	81,194	81,194
PURCHASING ASSESSMENT	148	154	148	154	148	154
STATEWIDE COST ALLOCATION	1,902	1,766	1,902	1,766	1,902	1,766
RESERVE FOR REVERSION		35,737				
TOTAL EXPENDITURES:	1,386,629	1,191,949	1,232,161	1,216,786	1,243,443	1,231,214
EXISTING POSITIONS:		17.00	17.00	17.00	17.00	17.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				616		3,923
DEVICE TESTING FEES				18,318		3,485
TRANSFER FROM DMV				11,242		8,862
TOTAL RESOURCES:				30,176		16,270
EXPENDITURES:						
OPERATING EXPENSES				2,730		2,738
INFORMATION TECHNOLOGY				950		588
PURCHASING ASSESSMENT				1,068		1,068
STATEWIDE COST ALLOCATION				25,428		11,876
TOTAL EXPENDITURES:				30,176		16,270

AGRI WEIGHTS & MEASURES  
101-4551  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,522		11,354
DEVICE TESTING FEES				23,359		29,940
TRANSFER FROM DMV				7,226		9,191
TOTAL RESOURCES:				41,107		50,485
EXPENDITURES:						
PERSONNEL EXPENSES				41,107		50,485
TOTAL EXPENDITURES:				41,107		50,485

**800 COST ALLOCATION**

M800 is used for changes to the Departments internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,288	2,288	2,288	2,288
DEVICE TESTING FEES			5,000	5,000	5,000	5,000
TRANSFER FROM DMV			1,187	1,187	1,187	1,187
TOTAL RESOURCES:			8,475	8,475	8,475	8,475
EXPENDITURES:						
OPERATING EXPENSES			1,431	1,431	1,431	1,431
INFORMATION TECHNOLOGY			4,780	4,780	4,780	4,780
UTILITY EXPENSES			2,264	2,264	2,264	2,264
TOTAL EXPENDITURES:			8,475	8,475	8,475	8,475

**ENHANCEMENT**

**800 COST ALLOCATION**

E800 is used for changes in the Departments cost allocation schedule, which determines the amount of general fund & support from other budgets provided to the administrative account, BA 4554.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,666		3,672
DEVICE TESTING FEES			15,113	15,113	14,349	14,349
TRANSFER FROM DMV			2,460	4,267	2,336	4,137
TOTAL RESOURCES:			17,573	23,046	16,685	22,158

AGRI WEIGHTS & MEASURES  
101-4551

AGRI- 50

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION			17,573	23,046	16,685	22,158
TOTAL EXPENDITURES:			17,573	23,046	16,685	22,158

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			18,000		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	311,568	272,022	32,403	271,499	21,921	274,979
REVERSIONS	-34,465	0	0	0	0	0
BALANCE FORWARD	202,440	3,133	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,133	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-686	0	0	0	0	0
BUDGETARY TRANSFERS	-3,436	0	0	0	0	0
SALARY ADJUSTMENT	13,269	0	0	0	0	0
LICENSES AND FEES	16,600	10,000	15,640	15,640	15,640	15,640
PUBLIC WEIGHMASTER LICENSES	8,840	8,000	9,250	9,250	9,250	9,250
DEVICE TESTING FEES	665,674	692,000	769,289	731,622	762,747	734,096
MISCELLANEOUS FEES	75	20	0	0	0	0
PETROLEUM INSPECTION TAX	37,351	36,269	60,540	60,540	60,540	60,540
TRANSFER FROM DMV	172,532	170,505	214,914	231,039	215,320	234,097
BASE BALANCING REVENUE			174,173	0	183,185	0
TOTAL RESOURCES:	1,386,629	1,191,949	1,276,209	1,319,590	1,268,603	1,328,602
EXPENDITURES:						
PERSONNEL EXPENSES	895,202	913,139	989,009	1,015,696	1,000,291	1,039,502
OUT-OF-STATE TRAVEL	2,439	3,152	2,439	2,439	2,439	2,439
IN-STATE TRAVEL	22,046	18,365	22,046	22,046	22,046	22,046
OPERATING EXPENSES	107,003	101,805	106,228	109,256	106,228	109,264
EQUIPMENT	32,920	0	18,180	0	180	0
INFORMATION TECHNOLOGY	21,607	14,871	12,366	12,373	12,366	12,011
TRAINING	4,396	3,130	4,396	4,396	4,396	4,396
UTILITY EXPENSES	18,464	20,660	20,728	20,728	20,728	20,728
SB540 ONE-SHOT	199,308	3,133	0	0	0	0
TRANSFER TO B&I			0	0	0	0

AGRI WEIGHTS & MEASURES  
101-4551

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER TO AG ADMINISTRATION	81,194	76,037	98,767	104,240	97,879	103,352
PURCHASING ASSESSMENT	148	154	148	1,222	148	1,222
STATEWIDE COST ALLOCATION	1,902	1,766	1,902	27,194	1,902	13,642
RESERVE FOR REVERSION	0	35,737	0	0	0	0
TOTAL EXPENDITURES:	1,386,629	1,191,949	1,276,209	1,319,590	1,268,603	1,328,602
PERCENT CHANGE:		-14.0%	-8.0%	-4.8%	-6%	.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 \_\_\_\_\_

## AGRI, GAS POLLUTION STANDARDS 101-4537

### PROGRAM DESCRIPTION:

State law mandates that the Nevada Board of Agriculture adopt standards relating to fuel used in internal combustion engines as similar to the laws and rules of the State of California, as practicable. In order to enforce these standards, the Division of Measurement Standards conducts fuel sampling throughout the state. Weights and Measures inspectors then investigate any possible violations for submittal to the Board of Agriculture. Statutory Authority: NRS 590.010 - NRS 590.150

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of fuel program coordination meetings organized	4	4	4	4	4
A	Number of pertinent state and county air quality meetings attended	12	24	12	12	12
B	Number of target audiences reached through an air quality education outreach program	4	1	4	4	4
C	Number of pertinent professional meetings attended	7	6	7	7	7
2.	Number of required fuel samples analyzed	3,000	2,415	3,000	3,000	3,000
A	Number of fuel standard violations reported	32	76	32	32	32
B	Number of new laboratory testing methods, or instrumentation, evaluated annually	1	4	1	1	1
C	Number of cooperative agreements negotiated	1	3	3	3	3
D	Number of fuel quality reports prepared	18	15	18	18	18
E	Number of laboratory with established standard operating procedures	17	14	17	17	17
F	Number of standard operating procedures reviewed	7	6	17	17	17

### BASE

The base budget recommends continued funding for four chemist positions with related operating authority.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	275,510	213,394	166,907	166,907	151,254	159,080
BALANCE FORWARD TO NEW YEAR	-212,477					
TRANSFER FROM BA 4540		15,902				
TRANSFER FROM DMV	330,288	262,300	330,288	330,288	330,288	330,288
TOTAL RESOURCES:	393,321	491,596	497,195	497,195	481,542	489,368
EXPENDITURES:						
PERSONNEL	212,966	227,406	236,439	233,572	243,980	241,113
OUT-OF-STATE TRAVEL	3,551	6,010	3,551	3,551	3,551	3,551
IN-STATE TRAVEL	2,588	3,194	2,588	2,588	2,588	2,588
OPERATING EXPENSES	38,969	41,970	38,118	38,091	38,118	38,091
EQUIPMENT	55,706		1,066		1,066	
INFORMATION SERVICES	25,420	985	10,058	9,629	10,058	9,629
TRAINING	4,293		4,293	843	4,293	843

AGRI, GAS POLLUTION STANDARDS  
101-4537

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES	6,463	5,306	6,463	6,463	6,463	6,463
TRANSFER TO AG ADMINISTRATION RESERVE	42,825	39,265	42,825	42,825	42,825	42,825
PURCHASING ASSESSMENT	297	166,907	151,254	159,080	128,060	143,712
ATTY GENERAL COST ALLOC	243	310	297	310	297	310
		243	243	243	243	243
TOTAL EXPENDITURES:	393,321	491,596	497,195	497,195	481,542	489,368
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				4,654		4,678
TOTAL RESOURCES:				4,654		4,678
EXPENDITURES:						
OPERATING EXPENSES				-121		-106
INFORMATION SERVICES				-2,401		-2,404
PURCHASING ASSESSMENT				142		142
STATE COST ALLOCATION				7,010		7,010
ATTY GENERAL COST ALLOC				24		36
TOTAL EXPENDITURES:				4,654		4,678

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				9,704		11,770
TOTAL RESOURCES:				9,704		11,770
EXPENDITURES:						
PERSONNEL				9,704		11,770
TOTAL EXPENDITURES:				9,704		11,770

### 800 COST ALLOCATION

M800 is used for changes to the Departments internal cost allocation schedules, which are reviewed each budget cycle. The two schedules are based on FTE by location, and the square footage occupied by various programs at each location.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV			7,024	7,024	7,024	7,024
TOTAL RESOURCES:			7,024	7,024	7,024	7,024
EXPENDITURES:						
OPERATING EXPENSES			5,389	5,389	5,389	5,389
INFORMATION SERVICES			1,755	1,755	1,755	1,755
UTILITIES			-120	-120	-120	-120
TOTAL EXPENDITURES:			7,024	7,024	7,024	7,024

### ENHANCEMENT

#### 710 REPLACEMENT EQUIPMENT

E710 includes the purchase of a Gas Chromatograph, power conditioner, and two computers with related software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV			56,480	56,254	584	14
TOTAL RESOURCES:			56,480	56,254	584	14
EXPENDITURES:						
EQUIPMENT			51,140	51,140		
INFORMATION SERVICES			5,340	5,114	584	14
TOTAL EXPENDITURES:			56,480	56,254	584	14

#### 720 NEW EQUIPMENT

E720 provides authority for a color laser printer in the Reno laboratory.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV			5,200	4,999		
TOTAL RESOURCES:			5,200	4,999	0	0
EXPENDITURES:						
INFORMATION SERVICES			5,200	4,999		
TOTAL EXPENDITURES:			5,200	4,999	0	0

AGRI, GAS POLLUTION STANDARDS

101-4537

**800 COST ALLOCATION**

E800 is used for changes in the Departments cost allocation schedule, which determines the amount of general fund & support from other budgets provided to the administrative account, BA4554.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,036
TRANSFER FROM DMV			11,962	11,962	11,469	11,469
TOTAL RESOURCES:			11,962	11,962	11,469	8,433
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION			11,962	14,998	11,469	14,505
RESERVE				-3,036		-6,072
TOTAL EXPENDITURES:			11,962	11,962	11,469	8,433

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	275,510	213,394	166,907	166,907	151,254	156,044
BALANCE FORWARD TO NEW YEAR	-212,477	0	0	0	0	0
TRANSFER FROM BA 4540	0	15,902	0	0	0	0
TRANSFER FROM DMV	330,288	262,300	410,954	424,885	349,365	365,243
TOTAL RESOURCES:	393,321	491,596	577,861	591,792	500,619	521,287
EXPENDITURES:						
PERSONNEL	212,966	227,406	236,439	243,276	243,980	252,883
OUT-OF-STATE TRAVEL	3,551	6,010	3,551	3,551	3,551	3,551
IN-STATE TRAVEL	2,588	3,194	2,588	2,588	2,588	2,588
OPERATING EXPENSES	38,969	41,970	43,507	43,359	43,507	43,374
EQUIPMENT	55,706	0	52,206	51,140	1,066	0
INFORMATION SERVICES	25,420	985	22,353	19,096	12,397	8,994
TRAINING	4,293	0	4,293	843	4,293	843
UTILITIES	6,463	5,306	6,343	6,343	6,343	6,343
TRANSFER TO AG ADMINISTRATION	42,825	39,265	54,787	57,823	54,294	57,330
RESERVE	0	166,907	151,254	156,044	128,060	137,640
PURCHASING ASSESSMENT	297	310	297	452	297	452
STATE COST ALLOCATION			0	7,010	0	7,010
ATTY GENERAL COST ALLOC	243	243	243	267	243	279
TOTAL EXPENDITURES:	393,321	491,596	577,861	591,792	500,619	521,287
PERCENT CHANGE:		-17.4%	8.5%	10.8%	-12.7%	-12.0%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00



AGRI, GAS POLLUTION STANDARDS  
101-4537

AGRI- 56

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

# AGRI, PREDATORY ANIMAL & RODENT CONTROL

## 101-4600

### PROGRAM DESCRIPTION:

NRS 567.010-090 authorizes the State Predatory Animal & Rodent Committee (PARC) to cooperate with the United States Department of Agriculture (USDA) in its program for the control of predatory animals and crop destroying birds and rodents within the state of Nevada. The PARC mission is to protect Nevada's agricultural, industrial and natural resources, and to safeguard public health and safety through cooperative assistance in the control and prevention of damages and diseases caused by wildlife. The PARC-WS program has the legislatively authorized responsibility of providing the public with technical and/or direct control assistance in the control and prevention of damages and diseases, caused, or vectored, by wildlife. PARC's collaborative WS program in Nevada is comprised of both state and federal personnel and separate fiscal resources. The federal component of the program provides the uniform framework & leadership, supervision, policies and procedures to assure the implementation of a biologically sound and economically efficient control program.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of damage causing predators taken (includes: coyotes mountain lions and bobcats)	5,769	4,962	5,769	5,769	5,769
2.	Number of bird damage incidences treated	80	140	80	80	80
3.	Number of damage causing animals released/relocated	1,268	1,001	1,268	1,268	1,268
4.	Number of wildlife damage incidences verified & reported value of the loss (includes: damages to crops, livestock, structures, other property) a) Number of property loss incidences	1,229	878	1,229	1,229	1,229
5.	Number of human health & safety (HH&S) incidences	21	139	21	150	150
6.	Technical Assistance (TA) projects (Includes: personal, telephone and written consultations) a) Number of TA projects completed	432	708	432	432	432
7.	Technical Assistance (TA) projects (Includes: personal, telephone and written consultations) b) Number of species involved	52	51	52	52	52
8.	Educational & Information Disseminations Projects completed (Includes: School programs, instructional sessions, radio/TV announcements, news articles and demonstrations)	36	21	36	36	36

### BASE

The base budget recommends funding 12 FTE classified positions and associated operating costs. Position 0025 is 50% supported by Clark County.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	610,093	614,777	671,367	690,567	679,780	700,706
REVERSIONS	-6,959					
BUDGETARY TRANSFERS	28,436		28,436		28,436	
SALARY ADJUSTMENT	14,023		14,023		14,023	
COUNTY PARTICIPATION FEES	24,682	25,573	24,682	25,190	24,682	26,422

AGRI, PREDATORY ANIMAL & RODENT CONTROL  
101-4600

AGRI- 58

COUNTY REIMBURSEMENTS	21,848	23,347	21,848	21,848	21,848	21,848
TRANS FROM WILDLIFE DEPT	190,152	140,000	190,152	189,056	190,152	188,139
TOTAL RESOURCES:	882,275	803,697	950,508	926,661	958,921	937,115
EXPENDITURES:						
PERSONNEL	483,187	475,846	531,826	531,706	539,486	539,605
IN-STATE TRAVEL	40,755	41,580	40,755	40,755	40,755	40,755
OPERATING EXPENSES	134,386	113,664	132,967	134,461	139,535	136,513
NDOW PREDATORY REDUCTION	103,500	81,014	127,431	101,116	121,616	101,619
PREDATOR CHECK OFF	46,652		46,652	46,652	46,652	46,652
INFORMATION TECHNOLOGY	4,880	2,749	1,962	3,056	1,962	3,056
TRAINING	823		823	823	823	823
FEDERAL CONTRACT - ELY SUPERVISOR	68,092	68,262	68,092	68,092	68,092	68,092
RESERVE FOR REVERSION		20,582				
TOTAL EXPENDITURES:	882,275	803,697	950,508	926,661	958,921	937,115
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				482		325
TOTAL RESOURCES:				482		325
EXPENDITURES:						
OPERATING EXPENSES				21		93
INFORMATION TECHNOLOGY				461		232
TOTAL EXPENDITURES:				482		325

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,675		33,930
COUNTY PARTICIPATION FEES				1,136		1,516
TOTAL RESOURCES:				25,811		35,446

AGRI, PREDATORY ANIMAL & RODENT CONTROL  
101-4600

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				25,811		35,446
TOTAL EXPENDITURES:				25,811		35,446

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

E275 adds a .25 FTE administrative assistant position for clerical support to 12 field staff. USDA staff provides current support.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,508	7,508	7,508	7,508
TOTAL RESOURCES:			7,508	7,508	7,508	7,508
EXPENDITURES:						
PERSONNEL			7,508	7,508	7,508	7,508
TOTAL EXPENDITURES:			7,508	7,508	7,508	7,508

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

E500 adjusts the transfer to USDA (category 32) to include COLA to match other supervisor positions. Salary transfer is still at the FY00 level, cost of living increases have not been added for FY01 and FY02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,233		4,233
TOTAL RESOURCES:				4,233		4,233
EXPENDITURES:						
FEDERAL CONTRACT - ELY SUPERVISOR				4,233		4,233
TOTAL EXPENDITURES:				4,233		4,233

**600 BUDGET REDUCTIONS**

Decision unit implements 3% general fund reduction for all agencies, which in this instance is a reduction of aerial hunting flight hours for predators.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-20,582	-20,582	-20,582	-20,582
TOTAL RESOURCES:			-20,582	-20,582	-20,582	-20,582

AGRI, PREDATORY ANIMAL & RODENT CONTROL  
101-4600

AGRI- 60

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-20,582	-20,582	-20,582	-20,582
TOTAL EXPENDITURES:			-20,582	-20,582	-20,582	-20,582

**710 REPLACEMENT EQUIPMENT**

E710 provides traps for field staff

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,806	5,722	5,806	5,722
TOTAL RESOURCES:			5,806	5,722	5,806	5,722
EXPENDITURES:						
EQUIPMENT			5,806	5,722	5,806	5,722
TOTAL EXPENDITURES:			5,806	5,722	5,806	5,722

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			74,007		22,507	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	610,093	614,777	738,106	712,605	695,019	731,842
REVERSIONS	-6,959	0	0	0	0	0
BUDGETARY TRANSFERS	28,436	0	28,436	0	28,436	0
SALARY ADJUSTMENT	14,023	0	14,023	0	14,023	0
COUNTY PARTICIPATION FEES	24,682	25,573	24,682	26,326	24,682	27,938
COUNTY REIMBURSEMENTS	21,848	23,347	21,848	21,848	21,848	21,848
TRANS FROM WILDLIFE DEPT	190,152	140,000	190,152	189,056	190,152	188,139
TOTAL RESOURCES:	882,275	803,697	1,017,247	949,835	974,160	969,767
EXPENDITURES:						
PERSONNEL	483,187	475,846	590,834	565,025	546,994	582,559
OUT-OF-STATE TRAVEL			0	0	0	0
IN-STATE TRAVEL	40,755	41,580	40,755	40,755	40,755	40,755
OPERATING EXPENSES	134,386	113,664	112,385	113,900	118,953	116,024
EQUIPMENT			5,806	5,722	5,806	5,722

AGRI, PREDATORY ANIMAL & RODENT CONTROL  
101-4600

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NDOW PREDATORY REDUCTION	103,500	81,014	127,431	101,116	121,616	101,619
PREDATOR CHECK OFF	46,652	0	46,652	46,652	46,652	46,652
INFORMATION TECHNOLOGY	4,880	2,749	1,962	3,517	1,962	3,288
TRAINING	823	0	823	823	823	823
FEDERAL CONTRACT - ELY SUPERVISOR	68,092	68,262	73,448	72,325	73,448	72,325
ONE SHOT APPROPRIATION			17,151	0	17,151	0
RESERVE FOR REVERSION	0	20,582	0	0	0	0
TOTAL EXPENDITURES:	882,275	803,697	1,017,247	949,835	974,160	969,767
PERCENT CHANGE:		-8.9%	15.3%	7.7%	-4.2%	2.1%
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 \_\_\_\_\_

# DoIT DIRECTOR'S OFFICE

## 721-1373

### PROGRAM DESCRIPTION:

Supports the State CIO/Departmental Director, Deputy Director, Chief of Administration, Software System Executive, and the Chief of Planning, Policy, and Research. Provides administrative support for the remaining DoIT units including billing by the Fiscal Unit for all DoIT services, budgetary oversight, and planning and preparation of the Biennial Budget. Additional units include the Contract Administration Unit, Information Technology Security Unit, the Fiscal Unit, the Accounting Unit, and the Personnel/Support Unit. Statutory Authority: NRS 242.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of billings collected.	N/A	N/A	90%	92%	95%
2.	Percent of billings distributed by agreed upon deadline.	N/A	N/A	80	85	90
3.	Number of Security Awareness Workshops conducted.	N/A	N/A	4	2	2
4.	Percent of requests for IT Security Program assistance from agencies completed.	N/A	N/A	95%	30%	40%
5.	Percent of guidelines developed to support the approved IT Security Standards	N/A	N/A	95%	50%	75%
6.	Percent of IT projects with QA oversight.	N/A	N/A	70%	10%	10%
7.	Percent of IT projects which meet the mutually agreed upon requirements at implementation.	N/A	N/A	65%	10%	10%

### BASE

Recommends continued funding for the Director's office staff and associated costs operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	136,430	103,691	106,604	106,604	407,757	130,420
BALANCE FORWARD TO NEW YEAR	-103,691					
DATA PROCESSING SERVICES	25,197	104,964				
DOIT ASSESSMENT	282,262	208,281	281,683	307,262	521,530	307,262
TRANS FROM OTHER BUDGET SAME FUND	1,377,032	1,507,913	1,809,279	1,377,032	1,377,397	1,377,032
<b>TOTAL RESOURCES:</b>	<b>1,717,230</b>	<b>1,924,849</b>	<b>2,197,566</b>	<b>1,790,898</b>	<b>2,306,684</b>	<b>1,814,714</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,306,053	1,364,607	1,419,526	1,290,223	1,427,685	1,303,202
OUT-OF-STATE TRAVEL	4,420	3,354	4,420	4,420	4,420	4,420
IN-STATE TRAVEL	2,384	1,247	2,384	2,384	2,384	2,384
OPERATING EXPENSES	115,022	151,433	71,660	72,500	-41,362	72,500
ADVISORY COUNCIL		1,503	1,600	1,600	1,600	1,600
PUBLIC WORKS PAYBACK	1,000	1,000	2,000	1,000	2,000	1,000
INFORMATION SERVICES	53,080	64,727	52,948	53,080	52,948	53,080
TRAINING	12,942	8,035	12,942	12,942	12,942	12,942
RESERVE		106,604	407,757	130,420	621,738	141,257

DoIT DIRECTOR'S OFFICE  
721-1373

DOIT- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	203	213	203	203	203	203
STATE COST ALLOCATION	222,126	222,126	222,126	222,126	222,126	222,126
TOTAL EXPENDITURES:	1,717,230	1,924,849	2,197,566	1,790,898	2,306,684	1,814,714
EXISTING POSITIONS:		20.00	20.00	19.00	20.00	19.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				-44,654		-44,122
TOTAL RESOURCES:				-44,654		-44,122
EXPENDITURES:						
OPERATING EXPENSES				23,280		23,812
PURCHASING ASSESSMENT				397		397
STATE COST ALLOCATION				-68,331		-68,331
TOTAL EXPENDITURES:				-44,654		-44,122

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				48,234		55,422
TOTAL RESOURCES:				48,234		55,422
EXPENDITURES:						
PERSONNEL				48,234		55,422
TOTAL EXPENDITURES:				48,234		55,422



DoIT DIRECTOR'S OFFICE  
721-1373  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Requesting additional authority for travel and contracts. Additional authority for Out-Of-State travel to support Director's office travel to NASCIO meetings, In-State travel to attend ITAB meetings and to meet with customers and employees. Funding to support Contract review of rate model in order to confirm on-going compliance to federal cost standards and policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				24,028		24,028
TRANS FROM OTHER BUDGET SAME FUND				15,000		15,000
TOTAL RESOURCES:				39,028		39,028
EXPENDITURES:						
OUT-OF-STATE TRAVEL				15,492		15,492
IN-STATE TRAVEL				8,536		8,536
OPERATING EXPENSES				15,000		15,000
TOTAL EXPENDITURES:				39,028		39,028

**276 WORKING ENVIRONMENT & WAGE**

Requests continued funding authority to support the Systems Software Executive position established within DoIT during the 2001 Legislative Session. This position will manage all of budget account 1365: Programming, DBA's, Web Page Developers, and Project Managers. Additional duties include formally establishing the Project Management Unit and Policy development for PM.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				107,551		108,821
TOTAL RESOURCES:				107,551		108,821
EXPENDITURES:						
PERSONNEL				107,400		108,664
OPERATING EXPENSES				151		157
TOTAL EXPENDITURES:				107,551		108,821
NEW POSITIONS:				1.00		1.00

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit requests funding and staffing to establish a centralized IT Security Unit within DoIT. The funding will support a formal Risk Assessment, to be conducted by a third party, and four staff members to supplement the one current Security position within DoIT.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				486,576		288,560
TOTAL RESOURCES:				486,576		288,560

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				261,059		277,332
IN-STATE TRAVEL				3,200		3,200
OPERATING EXPENSES				3,529		3,553
INFORMATION SERVICES				214,788		475
TRAINING				4,000		4,000
TOTAL EXPENDITURES:				486,576		288,560
NEW POSITIONS:				4.00		4.00

### 605 BUDGET REDUCTIONS

Deletion of Executive Assistant position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						45,188
TOTAL RESOURCES:				0		45,188
EXPENDITURES:						
PERSONNEL				-45,037		-48,402
OPERATING EXPENSES				-151		-151
RESERVE				45,188		93,741
TOTAL EXPENDITURES:				0		45,188
NEW POSITIONS:				-1.00		-1.00

### 710 REPLACEMENT EQUIPMENT

Requests funding for replacement computers, software fax machines and a server.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				40,456		23,331
TOTAL RESOURCES:				40,456		23,331
EXPENDITURES:						
EQUIPMENT				800		800
INFORMATION SERVICES				39,656		22,531
TOTAL EXPENDITURES:				40,456		23,331

DoIT DIRECTOR'S OFFICE

721-1373

**805 MAJOR RECLASSIFICATIONS**

The Decision unit requests reclassification of a Personnel Tech I to Personnel Tech II and CST III to Management Analyst I in the contracts unit. The tasks performed by the incumbents will continue to exceed the duties delineated within the respective class specifications

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				12,217		12,531
TOTAL RESOURCES:				12,217		12,531
EXPENDITURES:						
PERSONNEL				12,217		12,531
TOTAL EXPENDITURES:				12,217		12,531
NEW POSITIONS:				.00		.00

**905 MOVE FROM BA1370 TO BA1373**

This decision transfers two positions from budget account 1370, Planning/Policy/Research, to the Director's Office in order to account for their services in the correct cost pool: one ISS IV, Statewide Security position, and the Chief of Planning and Research.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				102,693		101,888
TRANS FROM OTHER BUDGET SAME FUND				105,595		105,242
TOTAL RESOURCES:				208,288		207,130
EXPENDITURES:						
PERSONNEL				193,319		192,149
OUT-OF-STATE TRAVEL				798		798
IN-STATE TRAVEL				572		572
OPERATING EXPENSES				8,071		8,083
TRAINING				5,528		5,528
TOTAL EXPENDITURES:				208,288		207,130
NEW POSITIONS:				2.00		2.00

**911 MOVE FROM BA1365 TO BA1373**

This decision unit moves a CST position from Applications Design and Development to the Director's Office. The incumbent works with the contracts staff. Move a COS II from AD&D to Director's Office to support the CIO and IT Oversight Committees. Both transfers are being requested in order to account for their services in the correct cost pools.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				130,403		135,901
TOTAL RESOURCES:				130,403		135,901

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				125,563		131,049
IN-STATE TRAVEL				23		23
OPERATING EXPENSES				1,590		1,602
TRAINING				3,227		3,227
TOTAL EXPENDITURES:				130,403		135,901
NEW POSITIONS:				2.00		2.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	136,430	103,691	106,604	106,604	407,757	175,608
BALANCE FORWARD TO NEW YEAR	-103,691	0	0	0	0	0
DATA PROCESSING SERVICES	25,197	104,964	0	0	0	0
DOIT ASSESSMENT	282,262	208,281	281,683	1,031,690	521,530	841,859
TRANS FROM OTHER BUDGET SAME FUND	1,377,032	1,507,913	1,809,279	1,680,703	1,377,397	1,669,037
TOTAL RESOURCES:	1,717,230	1,924,849	2,197,566	2,818,997	2,306,684	2,686,504
EXPENDITURES:						
PERSONNEL	1,306,053	1,364,607	1,419,526	1,992,978	1,427,685	2,031,947
OUT-OF-STATE TRAVEL	4,420	3,354	4,420	20,710	4,420	20,710
IN-STATE TRAVEL	2,384	1,247	2,384	14,715	2,384	14,715
OPERATING EXPENSES	115,022	151,433	71,660	123,970	-41,362	124,556
EQUIPMENT			0	800	0	800
ADVISORY COUNCIL	0	1,503	1,600	1,600	1,600	1,600
PUBLIC WORKS PAYBACK	1,000	1,000	2,000	1,000	2,000	1,000
INFORMATION SERVICES	53,080	64,727	52,948	307,524	52,948	76,086
TRAINING	12,942	8,035	12,942	25,697	12,942	25,697
RESERVE	0	106,604	407,757	175,608	621,738	234,998
PURCHASING ASSESSMENT	203	213	203	600	203	600
STATE COST ALLOCATION	222,126	222,126	222,126	153,795	222,126	153,795
TOTAL EXPENDITURES:	1,717,230	1,924,849	2,197,566	2,818,997	2,306,684	2,686,504
PERCENT CHANGE:		5.9%	4.2%	53.9%	-5.9%	-7.3%
TOTAL POSITIONS:		20.00	20.00	27.00	20.00	27.00

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

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

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

## DoIT PLANNING & RESEARCH UNIT

### 721-1370

#### PROGRAM DESCRIPTION:

Provides technology planning for agencies, evaluates cost estimates for alternatives; Strategic planning to meet the State's current business needs and support long-term strategies; Capacity planning and management to anticipate future IT resource requirements; Research to keep abreast of trends and new technologies and analyze ways to optimize business processes and procurement decisions; Statewide IT policy committee coordination and participation support of the Chief Information Officer. Statutory Authority: NRS 242.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of favorable responses on the customer evaluations for the technology planning studies performed.	N/A	N/A	N/A	95%	95%
2.	Percent of agencies provided with technology planning studies in a fiscal year.	N/A	N/A	N/A	17%	17%
3.	Provide cost savings from ET recommendations and solutions.	N/A	N/A	N/A	2 X ET salary	2 X ET salary
4.	Percent of projects completed according to the mutually agreed upon deliverables and due dates as outlined in the service level agreement.	95%	100%	95%	N/A	N/A
5.	Percent of DoIT generated projects completed according to the deliverables and due dates.	95%	N/A	95%	N/A	N/A
6.	Percent of favorable responses to the customer satisfaction survey.	95%	100%	95%	N/A	N/A

#### BASE

Recommends continued funding for planning staff and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	351,099	426,494	359,647	359,647	435,042	202,403
BALANCE FORWARD TO NEW YEAR	-426,494					
DOIT ASSESSMENT	1,475,328	1,527,540	1,813,631	1,311,247	1,782,884	1,459,047
TOTAL RESOURCES:	1,399,933	1,954,034	2,173,278	1,670,894	2,217,926	1,661,450
EXPENDITURES:						
PERSONNEL	1,160,347	1,375,172	1,462,575	1,233,145	1,471,090	1,237,207
OUT-OF-STATE TRAVEL	1,541	121	1,541	1,541	1,541	1,541
IN-STATE TRAVEL	3,286	1,558	3,286	3,286	3,286	3,286
OPERATING EXPENSES	48,712	45,458	53,318	54,585	53,318	54,586
EQUIPMENT	3,286					
DIRECTOR'S ASSESSMENT	125,185	128,500	164,480	125,185	125,218	125,185
DATA PROCESSING	19,782	18,422	15,242	12,955	15,242	12,955
TRAINING	31,388	16,470	31,388	31,388	31,388	31,388
RESERVE		359,647	435,042	202,403	510,437	188,896
PURCHASING ASSESSMENT	340	355	340	340	340	340
STATE COST ALLOCATION	6,028	6,028	6,028	6,028	6,028	6,028

DoIT PLANNING & RESEARCH UNIT  
721-1370

DOIT- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTORNEY GENERAL COST ALL	38	2,303	38	38	38	38
TOTAL EXPENDITURES:	1,399,933	1,954,034	2,173,278	1,670,894	2,217,926	1,661,450
EXISTING POSITIONS:		17.00	17.00	14.00	17.00	14.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				13,544		13,446
TOTAL RESOURCES:				13,544		13,446
EXPENDITURES:						
OPERATING EXPENSES				3,829		3,731
PURCHASING ASSESSMENT				-73		-73
STATE COST ALLOCATION				9,784		9,784
ATTORNEY GENERAL COST ALL				4		4
TOTAL EXPENDITURES:				13,544		13,446

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				47,740		45,815
TOTAL RESOURCES:				47,740		45,815
EXPENDITURES:						
PERSONNEL				47,740		45,815
TOTAL EXPENDITURES:				47,740		45,815

DoIT PLANNING & RESEARCH UNIT  
721-1370  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Increase in travel, training, publications and periodicals and subscriptions for planning and emerging technology functions. Base year expenditures suppressed due to financial environment of the State.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				22,330		22,330
TOTAL RESOURCES:				22,330		22,330
EXPENDITURES:						
IN-STATE TRAVEL				3,377		3,377
OPERATING EXPENSES				8,945		8,945
TRAINING				10,008		10,008
TOTAL EXPENDITURES:				22,330		22,330

**710 REPLACEMENT EQUIPMENT**

Replacement laptop computers and software for planning staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				12,420		12,420
TOTAL RESOURCES:				12,420		12,420
EXPENDITURES:						
DATA PROCESSING				12,420		12,420
TOTAL EXPENDITURES:				12,420		12,420

**904 MOVE FROM BA1370 TO BA1365**

This decision unit moves existing project management staff from BA 1370 to BA1365. This will incorporate within BA 1365 similar service units that frequently work together in cross-functional teams, and consolidate similar hourly billable IT labor services in one budget account. Also supports the formalization of the PM unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				-99,689		-99,123
TOTAL RESOURCES:				-99,689		-99,123
EXPENDITURES:						
PERSONNEL				-92,548		-91,973
IN-STATE TRAVEL				-287		-287
OPERATING EXPENSES				-4,088		-4,094
TRAINING				-2,766		-2,769

DoIT PLANNING & RESEARCH UNIT  
721-1370

DOIT- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				-99,689		-99,123
NEW POSITIONS:				-1.00		-1.00

**905 MOVE FROM BA1370 TO BA1373**

Move two positions from BA1370 to BA1373, Director's Budget: Position #72, ISS IV - State Security Officer and Position #67, an ISM II, the Deputy Chief of Planning, Policy, and Research. The Security function is proposed to be placed in the Director's office budget account in order to formally establish the Security Unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DOIT ASSESSMENT				-208,285		-207,127
TOTAL RESOURCES:				-208,285		-207,127
EXPENDITURES:						
PERSONNEL				-193,316		-192,146
OUT-OF-STATE TRAVEL				-798		-798
IN-STATE TRAVEL				-572		-572
OPERATING EXPENSES				-8,071		-8,083
TRAINING				-5,528		-5,528
TOTAL EXPENDITURES:				-208,285		-207,127
NEW POSITIONS:				-2.00		-2.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-63,836		-63,852	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	351,099	426,494	359,647	359,647	435,042	202,403
BALANCE FORWARD TO NEW YEAR	-426,494	0	0	0	0	0
DOIT ASSESSMENT	1,475,328	1,527,540	1,749,795	1,099,307	1,719,032	1,246,808
TOTAL RESOURCES:	1,399,933	1,954,034	2,109,442	1,458,954	2,154,074	1,449,211
EXPENDITURES:						
PERSONNEL	1,160,347	1,375,172	1,419,598	995,021	1,426,666	998,903
OUT-OF-STATE TRAVEL	1,541	121	1,541	743	1,541	743
IN-STATE TRAVEL	3,286	1,558	2,286	5,804	2,286	5,804
OPERATING EXPENSES	48,712	45,458	53,318	55,200	53,318	55,085



DoIT PLANNING & RESEARCH UNIT  
721-1370

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	3,286	0	0	0	0	0
DIRECTOR'S ASSESSMENT	125,185	128,500	164,480	125,185	125,218	125,185
DATA PROCESSING	19,782	18,422	5,267	25,375	5,267	25,375
TRAINING	31,388	16,470	21,504	33,102	22,935	33,099
RESERVE	0	359,647	435,042	202,403	510,437	188,896
PURCHASING ASSESSMENT	340	355	340	267	340	267
STATE COST ALLOCATION	6,028	6,028	6,028	15,812	6,028	15,812
ATTORNEY GENERAL COST ALL	38	2,303	38	42	38	42
TOTAL EXPENDITURES:	1,399,933	1,954,034	2,109,442	1,458,954	2,154,074	1,449,211
PERCENT CHANGE:		13.9%	19.6%	-10.2%	-1.8%	.3%
TOTAL POSITIONS:		17.00	16.00	11.00	16.00	11.00

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

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

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

## DoIT APPLICATION DESIGN & DEVELOPMENT UNIT

### 721-1365

#### PROGRAM DESCRIPTION:

Provides coordination of customer agency, technical staff, and vendor staff including technical oversight, support and guidance including project schedule, requirements, risk, configuration and cost management; project tracking, planning, reporting, implementation, test, production turnover, and closeout; functional requirements analysis, application development, support and maintenance including web pages and database administration. Statutory Authority: NRS 242.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Customer Service Request Responsiveness - response within three working days (%)	98%	98%	98%	98%	98%
2.	Completion within Budget - within 10% of estimate (%)	97%	97%	97%	97%	97%
3.	Completion on Time - within 30 days of due date (%)	82%	82%	82%	82%	82%
4.	Completion with Agreed Requirements - meeting mutually agreed upon requirements upon implementation (%)	98%	98%	98%	98%	98%
5.	Customer Satisfaction Survey - favorable response (%)	98%	98%	98%	98%	98%
6.	Service Request Responsiveness - response within 3 working days (%)			96%	96%	96%

#### BASE

The base recommends continued funding staff and their associated costs and removes any one-time expenditures and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,610,600	1,028,200	642,831	642,831	60,431	864,410
BALANCE FORWARD TO NEW YEAR	-1,028,200					
DATA PROCESSING SERVICE	4,372,612	5,035,823	4,999,628	4,722,612	6,429,554	4,722,612
AGENCY SERVICES	6,563					
DOIT ASSESSMENT					226,061	
<b>TOTAL RESOURCES:</b>	<b>4,961,575</b>	<b>6,064,023</b>	<b>5,642,459</b>	<b>5,365,443</b>	<b>6,716,046</b>	<b>5,587,022</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,881,480	4,282,517	4,358,032	3,484,237	4,418,217	3,524,770
OUT-OF-STATE TRAVEL	10	1,803				
IN-STATE TRAVEL	698	813	698	698	698	698
OPERATING EXPENSES	321,238	352,692	343,582	257,437	-1,197,461	263,557
DIRECTOR'S ASSESSMENT	410,327	421,196	539,128	410,327	410,436	410,327
INFORMATION SERVICES	159,416	169,345	152,182	160,096	152,182	160,096
TRAINING	105,622	100,602	105,622	105,454	105,622	105,454
RESERVE		642,831	60,431	864,410	2,743,568	1,039,336
PURCHASING ASSESSMENT	45,976	48,086	45,976	45,976	45,976	45,976
STATE COST ALLOCATION	36,680	36,680	36,680	36,680	36,680	36,680
AG COST ALLOCATION	128	7,458	128	128	128	128

DoIT APPLICATION DESIGN & DEVELOPMENT UNIT  
721-1365

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	4,961,575	6,064,023	5,642,459	5,365,443	6,716,046	5,587,022
EXISTING POSITIONS:		59.00	59.00	47.00	59.00	47.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						51,015
TOTAL RESOURCES:				0		51,015
EXPENDITURES:						
OPERATING EXPENSES				-6,250		-6,032
RESERVE				51,015		101,811
PURCHASING ASSESSMENT				-23,783		-23,783
STATE COST ALLOCATION				-20,995		-20,995
AG COST ALLOCATION				13		14
TOTAL EXPENDITURES:				0		51,015

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-129,170
TOTAL RESOURCES:				0		-129,170
EXPENDITURES:						
PERSONNEL				129,170		135,231
RESERVE				-129,170		-264,401
TOTAL EXPENDITURES:				0		-129,170

### 501 HIPAA - HEALTH INSURANCE PORTABILITY

Mental Health - Funding for this decision unit will enable MHDS to begin implementation of the new information system (Avatar). . Phase one, the financial/pharmacy reporting modules will be implemented during FY04; Phase two, the electronic medical records module (clinical workstation) will be started in FY2004-05 be completed in FY2005-06. This project, requested in B/A 1325, requires one full-time project manager.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DATA PROCESSING SERVICE				77,065		81,457
TOTAL RESOURCES:				77,065		81,457
EXPENDITURES:						
PERSONNEL				69,924		74,307
IN-STATE TRAVEL				287		287
OPERATING EXPENSES				4,088		4,094
TRAINING				2,766		2,769
TOTAL EXPENDITURES:				77,065		81,457
NEW POSITIONS:				1.00		1.00

### ENHANCEMENT

#### 276 WORKING ENVIRONMENT & WAGE

This decision unit re-establishes exist positions removed from base. The NOMADS project has committed to an increase in utilization of programmers, which supports this request.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DATA PROCESSING SERVICE				373,806		381,348
TOTAL RESOURCES:				373,806		381,348
EXPENDITURES:						
PERSONNEL				373,049		380,562
OPERATING EXPENSES				757		786
TOTAL EXPENDITURES:				373,806		381,348
NEW POSITIONS:				5.00		5.00

#### 710 REPLACEMENT EQUIPMENT

Replacement computers and software for programmers and database administrators.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DATA PROCESSING SERVICE				43,122		30,065
TOTAL RESOURCES:				43,122		30,065

## DoIT APPLICATION DESIGN &amp; DEVELOPMENT UNIT

721-1365

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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## EXPENDITURES:

INFORMATION SERVICES				43,122		30,065
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TOTAL EXPENDITURES:				43,122		30,065
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**720 NEW EQUIPMENT**

Oracle Test servers for test and development of new database applications.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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## RESOURCES:

DATA PROCESSING SERVICE				40,000		
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TOTAL RESOURCES:				40,000		0
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## EXPENDITURES:

INFORMATION SERVICES				40,000		
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TOTAL EXPENDITURES:				40,000		0
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**805 MAJOR RECLASSIFICATIONS**

Reclassifications of two database administrators, DBMS II to DBMS III and two WEB staff; an ISS III to an ISS IV and a ISS II to ISS III, due to increase responsibilities

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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## RESOURCES:

DATA PROCESSING SERVICE				25,288		25,489
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TOTAL RESOURCES:				25,288		25,489
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## EXPENDITURES:

PERSONNEL				25,288		25,489
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TOTAL EXPENDITURES:				25,288		25,489
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NEW POSITIONS:				.00		.00
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**903 TRANSFER FROM BA1365**

This decision unit moves two staff from BA1365 to BA1385 who have supported the Unix platforms at the computer facility for several years. This transfer places these positions in the appropriate budget account in order to account for their services in the correct cost pool.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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## RESOURCES:

DATA PROCESSING SERVICE				-171,803		-174,459
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TOTAL RESOURCES:				-171,803		-174,459
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DoIT APPLICATION DESIGN & DEVELOPMENT UNIT  
721-1365

DOIT- 16

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				-158,603		-161,247
IN-STATE TRAVEL				-24		-24
OPERATING EXPENSES				-9,880		-9,892
TRAINING				-3,296		-3,296
TOTAL EXPENDITURES:				-171,803		-174,459
NEW POSITIONS:				-2.00		-2.00

**904 TRANSFER PROJECT MGT FROM BA1370**

This decision unit moves existing project management staff from BA 1370 to BA1365. This will incorporate within BA 1365 similar service units that frequently work together in cross-functional teams, and consolidate similar hourly billable IT labor services in one budget account. Also supports the formalization of the PM unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DATA PROCESSING SERVICE				98,839		98,278
TOTAL RESOURCES:				98,839		98,278
EXPENDITURES:						
PERSONNEL				91,698		91,128
IN-STATE TRAVEL				287		287
OPERATING EXPENSES				4,088		4,094
TRAINING				2,766		2,769
TOTAL EXPENDITURES:				98,839		98,278
NEW POSITIONS:				1.00		1.00

**906 DBA AND WEB FROM BA1385**

This decision unit recommends transferring 10 DBA positions, 3 Web administrative positions and an Administrative Assistant from BA1385. It will allow the overall entire programming group to further streamline its process of better coordination of all development work in regards to the customers and the tracking of entire programming development within single customer projects.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DATA PROCESSING SERVICE				1,166,473		1,188,513
TOTAL RESOURCES:				1,166,473		1,188,513
EXPENDITURES:						
PERSONNEL				1,064,494		1,086,451
IN-STATE TRAVEL				339		339
OPERATING EXPENSES				66,179		66,262
TRAINING				35,461		35,461

DoIT APPLICATION DESIGN & DEVELOPMENT UNIT  
721-1365

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				1,166,473		1,188,513
NEW POSITIONS:				14.00		14.00

**911 TRANSFER STAFF TO BA1373**

This decision unit moves a CST position from Applications Design and Development to the Director's Office. The incumbent works with the contracts staff. Move a COS II from AD&D to Director's Office to support the CIO, IT Oversight Committees, and outstanding Accounts Receivable resolution.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
DATA PROCESSING SERVICE				-129,248		-134,696
TOTAL RESOURCES:				-129,248		-134,696
EXPENDITURES:						
PERSONNEL				-124,408		-129,844
IN-STATE TRAVEL				-23		-23
OPERATING EXPENSES				-1,590		-1,602
TRAINING				-3,227		-3,227
TOTAL EXPENDITURES:				-129,248		-134,696
NEW POSITIONS:				-2.00		-2.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-257,822		-267,800	

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-257,822		-267,800	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,610,600	1,028,200	642,831	642,831	60,431	786,255
BALANCE FORWARD TO NEW YEAR	-1,028,200	0	0	0	0	0
DATA PROCESSING SERVICE	4,372,612	5,035,823	4,741,806	6,246,154	6,161,754	6,218,607
AGENCY SERVICES	6,563	0	0	0	0	0

DoIT APPLICATION DESIGN & DEVELOPMENT UNIT  
721-1365

DOIT- 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DOIT ASSESSMENT			0	0	226,061	0
TOTAL RESOURCES:	4,961,575	6,064,023	5,384,637	6,888,985	6,448,246	7,004,862
EXPENDITURES:						
PERSONNEL	3,881,480	4,282,517	4,100,210	4,954,849	4,150,417	5,026,847
OUT-OF-STATE TRAVEL	10	1,803	0	0	0	0
IN-STATE TRAVEL	698	813	698	1,564	698	1,564
OPERATING EXPENSES	321,238	352,692	343,582	314,829	-1,197,461	321,267
DIRECTOR'S ASSESSMENT	410,327	421,196	539,128	410,327	410,436	410,327
INFORMATION SERVICES	159,416	169,345	152,182	243,218	152,182	190,161
TRAINING	105,622	100,602	105,622	139,924	105,622	139,930
RESERVE	0	642,831	60,431	786,255	2,743,568	876,746
PURCHASING ASSESSMENT	45,976	48,086	45,976	22,193	45,976	22,193
STATE COST ALLOCATION	36,680	36,680	36,680	15,685	36,680	15,685
AG COST ALLOCATION	128	7,458	128	141	128	142
TOTAL EXPENDITURES:	4,961,575	6,064,023	5,384,637	6,888,985	6,448,246	7,004,862
PERCENT CHANGE:		9.3%	7.3%	23.0%	-30.4%	.4%
TOTAL POSITIONS:		59.00	55.00	64.00	55.00	64.00

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

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

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



## DoIT COMPUTING DIVISION

### 721-1385

#### PROGRAM DESCRIPTION:

Provides secure 24x7x365 data processing for Nevada. Platforms managed: mainframe (OS/390), RISC 6000 (AIX), and Dell (Windows/ NT). Systems, Ops, Network, Capacity and Security Units support computer ops, production services, systems programming, systems disaster recovery, storage admin, network, perf mgt, data security, contract mgt, print, help desk, application/database hosting, Internet services, and e-mail mgt. Statutory Authority: NRS 242.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	System Availability - Enterprise server (mainframe) (%)	98.5%	98.6%	98.5%	98.5%	98.5%
2.	Completion Time - Standard Test Batch Job (mainframe) (minutes - lower is better)	3.0	2.2	3.0	3.0	3.0
3.	System Availability - Web Servers (%)	97.321%	98.250%	97.602%	97.614%	97.614%
4.	System Availability - Email (%)	97.321%	98.250%	97.602%	97.614%	97.614%
5.	System Availability - NT Database Servers (%)	97.321%	98.250%	97.602%	97.614%	97.614%
6.	System Availability - UNIX (%)	N/A	99.924%	99.85%	99.85%	99.85%
7.	Customer Issue Resolution by Help desk - on initial call (%)	50%	N/A	55%	60%	65%

#### BASE

Recommends continued funding for facility staff and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	4,501,152	6,109,799	6,026,457	6,026,457	7,083,644	7,461,618
BALANCE FORWARD TO NEW YEAR	-6,109,799					
COMPUTER FACILITY SERV	12,878,610	11,878,997	12,806,491	12,878,610	13,183,536	12,878,610
DOIT ASSESSMENT			60		24	
EXCESS PROPERTY SALES	1,625		1,625		1,625	
<b>TOTAL RESOURCES:</b>	<b>11,271,588</b>	<b>17,988,796</b>	<b>18,834,633</b>	<b>18,905,067</b>	<b>20,268,829</b>	<b>20,340,228</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,512,148	3,982,383	4,095,367	4,151,394	4,256,599	4,208,615
IN-STATE TRAVEL	3,967	3,621	3,967	3,967	3,967	3,967
OPERATING EXPENSES	146,122	116,463	107,968	141,214	108,334	141,195
EQUIPMENT		4,088	-480		-480	
MAINTENANCE OF BLDG/GRNDS	36,901	24,288	27,177	24,378	27,177	24,378
DIRECTORS ASSESSMENT	424,236	435,474	557,403	424,236	424,348	424,236
GENERAL FUND PAYBACK	67,124	67,124	123,152	123,151	123,152	123,151
INFORMATION SERVICES	6,720,743	6,918,986	6,476,088	6,214,762	6,476,088	6,214,762
TRAINING	148,844	171,836	148,844	148,844	148,844	148,844
UTILITIES	144,954	158,108	144,954	144,954	144,954	144,954
RESERVE		6,026,457	7,083,644	7,461,618	8,489,297	8,839,577

DoIT COMPUTING DIVISION  
721-1385

DOIT- 20

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	65,194	70,937	65,194	65,194	65,194	65,194
STATE COST ALLOCATION	1,228	1,228	1,228	1,228	1,228	1,228
AG COST ALLOCATION	127	7,803	127	127	127	127
TOTAL EXPENDITURES:	11,271,588	17,988,796	18,834,633	18,905,067	20,268,829	20,340,228
EXISTING POSITIONS:		60.49	58.49	60.49	60.49	60.49

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-54,188
TOTAL RESOURCES:				0		-54,188
EXPENDITURES:						
OPERATING EXPENSES				-3,099		-2,719
RESERVE				-54,188		-108,703
PURCHASING ASSESSMENT				3,141		3,087
STATE COST ALLOCATION				54,133		54,133
AG COST ALLOCATION				13		14
TOTAL EXPENDITURES:				0		-54,188

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-157,666
TOTAL RESOURCES:				0		-157,666
EXPENDITURES:						
PERSONNEL				157,666		174,756
RESERVE				-157,666		-332,422
TOTAL EXPENDITURES:				0		-157,666

DoIT COMPUTING DIVISION  
721-1385  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Travel to the current hot site in Boulder, Colorado for 6 staff members to conduct live tests of the disaster recovery procedures and equipment. The disaster recovery hot site should be tested twice a year until the entire procedure can be documented and executed flawlessly then tested annually.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-12,500
TOTAL RESOURCES:				0		-12,500
EXPENDITURES:						
OUT-OF-STATE TRAVEL				12,500		12,500
RESERVE				-12,500		-25,000
TOTAL EXPENDITURES:				0		-12,500

**276 WORKING ENVIRONMENT & WAGE**

Request an increase in funding to maintain the physical environment of the State's 31 year old Computing and Communications Facility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-40,000
TOTAL RESOURCES:				0		-40,000
EXPENDITURES:						
MAINTENANCE OF BLDG/GRNDS				40,000		40,000
RESERVE				-40,000		-80,000
TOTAL EXPENDITURES:				0		-40,000

**277 WORKING ENVIRONMENT & WAGE**

Facility Holiday Pay Module: Insufficient authority to compensate individuals who work on scheduled holidays to provide the necessary coverage in the Computer Facility Operations Center (24 X 7 X365). The State of Nevada Computer Facility is a 24/7/365 operation. This requires that personnel in Operations cover all eleven (11) holidays authorized by the NAC.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				22,000		22,000
TOTAL RESOURCES:				22,000		22,000
EXPENDITURES:						
PERSONNEL				22,000		22,000
TOTAL EXPENDITURES:				22,000		22,000

### 600 BUDGET REDUCTIONS

Reduction in software maintenance and licensing expenditures from base levels

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV			-463,200	-453,200	-463,200	-453,200
TOTAL RESOURCES:			-463,200	-453,200	-463,200	-453,200
EXPENDITURES:						
OPERATING EXPENSES			-10,000		-10,000	
INFORMATION SERVICES			-428,200	-428,200	-428,200	-428,200
TRAINING			-25,000	-25,000	-25,000	-25,000
TOTAL EXPENDITURES:			-463,200	-453,200	-463,200	-453,200

### 710 REPLACEMENT EQUIPMENT

Funding for motor pool vehicle rent, computer software, PC's, laptops and console monitor upgrades . Replace two high-speed laser printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-167,065
TOTAL RESOURCES:				0		-167,065
EXPENDITURES:						
IN-STATE TRAVEL				2,940		2,940
INFORMATION SERVICES				164,125		153,625
RESERVE				-167,065		-323,630
TOTAL EXPENDITURES:				0		-167,065

### 712 REPLACEMENT EQUIPMENT

Software maintenance requested for the HEAT Self Service module utilized by the help desk. The HEAT Self Service Module is an easy, intuitive and convenient self-help tool which allows customers access to the problem solving capabilities of the HEAT system from any computer with a Web browser 24 X 7.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				800		800
TOTAL RESOURCES:				800		800
EXPENDITURES:						
INFORMATION SERVICES				800		800
TOTAL EXPENDITURES:				800		800

DoIT COMPUTING DIVISION  
721-1385  
**713 WEB INFRASTRUCTURE**

Software licenses, hardware, and software to support the Internet Services unit. Intrusion Detection System Maintenance, CISCO Switch Maintenance and Expansion Slots, Computer Software, CIMS Database and Web Billing Module Maintenance, Linux9 Redhat, MS MOM central server mgt, MS Office/SQL Server/Exchange licenses, Norton Anti-Virus for Exchange.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				396,436		326,351
TOTAL RESOURCES:				396,436		326,351
EXPENDITURES:						
INFORMATION SERVICES				396,436		326,351
TOTAL EXPENDITURES:				396,436		326,351

**714 REPLACMENT EQUIP AND VENDOR SERVICES**

Equipment and Vendor Services needed to maintain hardware and software that are not currently in our base budget. DASD lease/purchase with interest, VTS and DASD growth, Virtual Tape Storage drives and media and four contracts--EMC software maintenance, EMC2 hardware/maintenance, DASD maintenance, and Disaster Recovery contract.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				813,197		854,197
TOTAL RESOURCES:				813,197		854,197
EXPENDITURES:						
INFORMATION SERVICES				813,197		854,197
TOTAL EXPENDITURES:				813,197		854,197

**715 REPLACMENT EQUIPMENT - MAINFRAME**

The intent of the Decision Unit is to provide funding to replace the mainframe computer increasing processing capacity for NOMADS, DMV, DETR, Tax, Unity and other state agencies and programs. Justification is that support for our current software and hardware (IBM9672-R35-P2) will be discontinued during the 2004-2005 biennium. Statewide mainframe utilization continues to grow.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-916,720
TOTAL RESOURCES:				0		-916,720

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				891,720		1,717,377
TRAINING				25,000		25,000
RESERVE				-916,720		-2,659,097
TOTAL EXPENDITURES:				0		-916,720

### 730 MAINTENANCE OF BUILDINGS AND GROUNDS

Debt service for facility remodel and building security capital improvement projects.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-95,897
TOTAL RESOURCES:				0		-95,897
EXPENDITURES:						
DEBT SERVICE				95,897		191,794
RESERVE				-95,897		-287,691
TOTAL EXPENDITURES:				0		-95,897

### 805 MAJOR RECLASSIFICATIONS

Reclassification of 10 positions due to increased duties and workloads of staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				35,365		35,586
TOTAL RESOURCES:				35,365		35,586
EXPENDITURES:						
PERSONNEL				35,365		35,586
TOTAL EXPENDITURES:				35,365		35,586
NEW POSITIONS:				.00		.00

### 901 HELP DESK TO IFS BA1363

This decision unit transfers a Program Officer to the Department of Personnel. Help Desk staff, position 000126 Class 07649 sequence 510 31-9.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				-65,950		-66,242
TOTAL RESOURCES:				-65,950		-66,242

DoIT COMPUTING DIVISION  
721-1385

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				-60,968		-61,254
IN-STATE TRAVEL				-30		-30
OPERATING EXPENSES				-2,058		-2,064
TRAINING				-2,894		-2,894
TOTAL EXPENDITURES:				-65,950		-66,242
NEW POSITIONS:				-1.00		-1.00

**902 HELP DESK TO CONTROLLER'S OFFICE BA1130**

Transfer a program officer to Controller's Office to support the Integrated Financial System.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				-54,471		-56,876
TOTAL RESOURCES:				-54,471		-56,876
EXPENDITURES:						
PERSONNEL				-49,489		-51,888
IN-STATE TRAVEL				-30		-30
OPERATING EXPENSES				-2,058		-2,064
TRAINING				-2,894		-2,894
TOTAL EXPENDITURES:				-54,471		-56,876
NEW POSITIONS:				-1.00		-1.00

**903 STAFF FROM BA1365 TO BA1385**

This decision unit moves two staff from BA1365 to BA1385 who have supported the Unix platforms at the computer facility for several years. This transfer places these positions in the appropriate budget account in order to account for their services in the correct cost pool.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				172,163		174,825
TOTAL RESOURCES:				172,163		174,825
EXPENDITURES:						
PERSONNEL				158,963		161,613
IN-STATE TRAVEL				24		24
OPERATING EXPENSES				9,880		9,892
TRAINING				3,296		3,296
TOTAL EXPENDITURES:				172,163		174,825
NEW POSITIONS:				2.00		2.00

**906 DBAS, 3WEB, ADMASST2 FROM BA1385 TO BA1365**

This decision unit recommends transferring 10 DBA positions, 3 Web administrative positions and an Administrative Assistant to BA1365. It will allow the overall entire programming group to further streamline its process of better coordination of all development work in regards to the customers and the tracking of entire programming development within single customer projects.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COMPUTER FACILITY SERV				-1,168,890		-1,190,979
TOTAL RESOURCES:				-1,168,890		-1,190,979
EXPENDITURES:						
PERSONNEL				-1,066,911		-1,088,917
IN-STATE TRAVEL				-339		-339
OPERATING EXPENSES				-66,179		-66,262
TRAINING				-35,461		-35,461
TOTAL EXPENDITURES:				-1,168,890		-1,190,979
NEW POSITIONS:				-14.00		-14.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	4,501,152	6,109,799	6,026,457	6,026,457	7,083,644	6,017,582
BALANCE FORWARD TO NEW YEAR	-6,109,799	0	0	0	0	0
COMPUTER FACILITY SERV	12,878,610	11,878,997	12,343,291	12,576,060	12,720,336	12,525,072
DOIT ASSESSMENT			60	0	24	0
EXCESS PROPERTY SALES	1,625	0	1,625	0	1,625	0
TOTAL RESOURCES:	11,271,588	17,988,796	18,371,433	18,602,517	19,805,629	18,542,654
EXPENDITURES:						
PERSONNEL	3,512,148	3,982,383	4,095,367	3,348,020	4,256,599	3,400,511
OUT-OF-STATE TRAVEL			0	12,500	0	12,500
IN-STATE TRAVEL	3,967	3,621	3,967	6,532	3,967	6,532
OPERATING EXPENSES	146,122	116,463	97,968	77,700	98,334	77,978
EQUIPMENT	0	4,088	-480	0	-480	0
MAINTENANCE OF BLDG/GRNDS	36,901	24,288	27,177	64,378	27,177	64,378
DIRECTORS ASSESSMENT	424,236	435,474	557,403	424,236	424,348	424,236
GENERAL FUND PAYBACK	67,124	67,124	123,152	123,151	123,152	123,151
DEBT SERVICE			0	95,897	0	191,794
INFORMATION SERVICES	6,720,743	6,918,986	6,047,888	8,052,840	6,047,888	8,838,912
TRAINING	148,844	171,836	123,844	110,891	123,844	110,891
UTILITIES	144,954	158,108	144,954	144,954	144,954	144,954
RESERVE	0	6,026,457	7,083,644	6,017,582	8,489,297	5,023,034
PURCHASING ASSESSMENT	65,194	70,937	65,194	68,335	65,194	68,281



DoIT COMPUTING DIVISION  
721-1385

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION	1,228	1,228	1,228	55,361	1,228	55,361
AG COST ALLOCATION	127	7,803	127	140	127	141
TOTAL EXPENDITURES:	11,271,588	17,988,796	18,371,433	18,602,517	19,805,629	18,542,654
PERCENT CHANGE:		6.1%	.1%	11.7%	.3%	7.4%
TOTAL POSITIONS:		60.49	58.49	46.49	60.49	46.49

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES

### 721-1386

#### PROGRAM DESCRIPTION:

Responsible for developing, administering and maintaining a statewide telephone network, which integrates state-owned PBX switches and commercial telephone service. Supports approximately 12,000 telephone users at approximately 275 locations in 33 communities. Provide service for State Phone Lines, Voice Mail, 800 Toll Free, Phone Credit Cards, Voice System Administration, Conference Calling and State Operators. Statutory Authority: - NRS 242

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Network Latency (Delay) - less than 70 msec (%)	100%	N/A	100%	100%	100%
2.	System Availability - SilverNet WAN (%)	99.00%	N/A	99%	99%	99%
3.	Service Request Responsiveness - response within three days (%)	94%	N/A	94%	80%	80%
4.	Emergency Service Request Responsiveness - response within one hour (%)	96%	N/A	96%	96%	96%
5.	Project Completion - by due date (%)	99%	N/A	99%	99%	99%
6.	Customer Satisfaction Survey - favorable response (%)	78%	N/A	78%	78%	78%

#### BASE

##### Funding for staff and on-going operating costs

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	556,410	651,050	784,265	784,265	1,443,856	1,250,374
BALANCE FORWARD TO NEW YEAR	-651,049					
TELECOMMUNICATIONS CHARGE	2,226,927	4,390,868	2,046,618	2,226,927	2,033,591	2,226,927
DOIT ASSESSMENT			654		660	
INTERNET RECEIPTS	1,429,745		2,012,019	1,429,745	1,663,235	1,429,745
TOTAL RESOURCES:	3,562,033	5,041,918	4,843,556	4,440,937	5,141,342	4,907,046
EXPENDITURES:						
PERSONNEL EXPENSES	1,758,670	2,305,015	2,294,937	2,170,278	2,361,950	2,217,854
IN-STATE TRAVEL	9,588	19,448	9,588	9,588	9,588	9,588
OPERATING EXPENSES	56,338	64,869	69,723	66,602	69,723	66,602
EQUIPMENT			-284		-284	
DIRECTORS ASSESSMENT	257,324	264,140	338,057	257,324	257,392	257,324
GENERAL FUND PAY BACK	25,400	25,400		61,164		61,530
INFORMATION TECHNOLOGY	1,397,163	1,516,228	630,129	568,057	630,129	554,273
TRAINING	42,479	42,586	42,479	42,479	42,479	42,479
RESERVE		784,265	1,443,856	1,250,374	1,755,294	1,682,325
PURCHASING ASSESSMENT	5,247	5,487	5,247	5,247	5,247	5,247
STATEWIDE COST ALLOCATION	9,747	9,747	9,747	9,747	9,747	9,747
ATTRNY GEN COST ALLOCATION	77	4,733	77	77	77	77

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES  
721-1386

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	3,562,033	5,041,918	4,843,556	4,440,937	5,141,342	4,907,046
EXISTING POSITIONS:		32.00	36.00	34.00	36.00	34.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-29,734
TOTAL RESOURCES:				0		-29,734
EXPENDITURES:						
OPERATING EXPENSES				4,053		4,690
RESERVE				-29,734		-60,105
PURCHASING ASSESSMENT				3,967		3,967
STATEWIDE COST ALLOCATION				21,706		21,706
ATTRNY GEN COST ALLOCATION				8		8
TOTAL EXPENDITURES:				0		-29,734

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-86,029
TOTAL RESOURCES:				0		-86,029
EXPENDITURES:						
PERSONNEL EXPENSES				86,029		98,927
RESERVE				-86,029		-184,956
TOTAL EXPENDITURES:				0		-86,029

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

Requests funding to accommodate caseload growth to the SilverNet data network and the resulting additional maintenance. Growth is projected at 26% for FY04-05. This funding will allow DoIT to acquire necessary equipment and circuit services to meet this growth and to maintain required maintenance contracts for key infrastructure equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELECOMMUNICATIONS CHARGE				500,477		461,027
TOTAL RESOURCES:				500,477		461,027
EXPENDITURES:						
OUT-OF-STATE TRAVEL				3,168		3,168
IN-STATE TRAVEL				7,000		8,000
INFORMATION TECHNOLOGY				490,309		449,859
TOTAL EXPENDITURES:				500,477		461,027

**600 BUDGET REDUCTIONS**

Deletion of one vacant Information Systems Manager

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELECOMMUNICATIONS CHARGE			-129,694	-71,340	-134,716	-74,254
TOTAL RESOURCES:			-129,694	-71,340	-134,716	-74,254
EXPENDITURES:						
PERSONNEL EXPENSES			-129,694	-71,189	-134,716	-74,097
OPERATING EXPENSES				-151		-157
TOTAL EXPENDITURES:			-129,694	-71,340	-134,716	-74,254
NEW POSITIONS:			-2.00	-1.00	-2.00	-1.00

**605 BUDGET REDUCTIONS**

Deletion of six vacant Computer Network Technician II's due to reduced demand for services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELECOMMUNICATIONS CHARGE				-315,278		-339,949
TOTAL RESOURCES:				-315,278		-339,949

# DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES

721-1386

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				-314,370		-339,006
OPERATING EXPENSES				-908		-943
TOTAL EXPENDITURES:				-315,278		-339,949
NEW POSITIONS:				-6.00		-6.00

## 710 REPLACEMENT EQUIPMENT

Replacement equipment for the SilverNet data network to replace aging router and switch hardware/software. SilverNet is the State's data communications network used by the state for multiple common applications such as Internet Access for state and public use: unemployment benefits, Welfare eligibility, e-mail, IFS, NEBS and GENESIS.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELECOMMUNICATIONS CHARGE				294,435		169,142
TOTAL RESOURCES:				294,435		169,142
EXPENDITURES:						
INFORMATION TECHNOLOGY				294,435		169,142
TOTAL EXPENDITURES:				294,435		169,142

## 711 REPLACEMENT EQUIPMENT

Replacement computers and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELECOMMUNICATIONS CHARGE				6,700		5,200
TOTAL RESOURCES:				6,700		5,200
EXPENDITURES:						
INFORMATION TECHNOLOGY				6,700		5,200
TOTAL EXPENDITURES:				6,700		5,200

## 720 NEW EQUIPMENT

This decision module requests additional funding for training of the Department's WAN Engineering staff, computer software and computer equipment .

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELECOMMUNICATIONS CHARGE				97,992		68,965
TOTAL RESOURCES:				97,992		68,965

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES  
721-1386

DOIT- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY				23,752		20,175
TRAINING				74,240		48,790
TOTAL EXPENDITURES:				97,992		68,965

**721 NEW EQUIPMENT**

Increase in funding for computer tools, supplies, publications and periodicals

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELECOMMUNICATIONS CHARGE				3,500		3,500
TOTAL RESOURCES:				3,500		3,500
EXPENDITURES:						
INFORMATION TECHNOLOGY				3,500		3,500
TOTAL EXPENDITURES:				3,500		3,500

**723 MAINTENANCE OF CAPITOL COMPLEX CONDUIT**

Funds maintenance of the State Capitol Complex Conduit Communication infrastructure. This system has now become operational but has not previously been funded for maintenance. The State's Capitol Complex Conduit system has been installed to support all forms of data, voice and video communications throughout the Capitol Complex.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ASI REIMBURSEMENT				65,409		46,962
TOTAL RESOURCES:				65,409		46,962
EXPENDITURES:						
OPERATING EXPENSES				45,559		39,562
EQUIPMENT				3,300		
INFORMATION TECHNOLOGY				11,550		2,400
TRAINING				5,000		5,000
TOTAL EXPENDITURES:				65,409		46,962

# DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES

721-1386

## 805 MAJOR RECLASSIFICATIONS

Requests reclassification of a Computer Network Specialist III a Master Information Specialist I. Requests reclassification of 4 CNTII positions to CNSIs. As technical demands are growing in terms of complexity, these positions are now required to engage in planning of equipment rollouts, mass version upgrades and design of Local Area Networks for customers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELECOMMUNICATIONS CHARGE				7,608		7,444
TOTAL RESOURCES:				7,608		7,444
EXPENDITURES:						
PERSONNEL EXPENSES				7,608		7,444
TOTAL EXPENDITURES:				7,608		7,444
NEW POSITIONS:				.00		.00

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	556,410	651,050	784,265	784,265	1,443,856	1,134,611
BALANCE FORWARD TO NEW YEAR	-651,049	0	0	0	0	0
ASI REIMBURSEMENT			0	65,409	0	46,962
TELECOMMUNICATIONS CHARGE	2,226,927	4,390,868	1,916,924	2,751,021	1,898,875	2,528,002
DOIT ASSESSMENT			654	0	660	0
INTERNET RECEIPTS	1,429,745	0	2,012,019	1,429,745	1,663,235	1,429,745
TOTAL RESOURCES:	3,562,033	5,041,918	4,713,862	5,030,440	5,006,626	5,139,320
EXPENDITURES:						
PERSONNEL EXPENSES	1,758,670	2,305,015	2,165,243	1,878,356	2,227,234	1,911,122
OUT-OF-STATE TRAVEL			0	3,168	0	3,168
IN-STATE TRAVEL	9,588	19,448	9,588	16,588	9,588	17,588
OPERATING EXPENSES	56,338	64,869	69,723	115,155	69,723	109,754
EQUIPMENT			-284	3,300	-284	0
DIRECTORS ASSESSMENT	257,324	264,140	338,057	257,324	257,392	257,324
GENERAL FUND PAY BACK	25,400	25,400	0	61,164	0	61,530
INFORMATION TECHNOLOGY	1,397,163	1,516,228	630,129	1,398,303	630,129	1,204,549
TRAINING	42,479	42,586	42,479	121,719	42,479	96,269
RESERVE	0	784,265	1,443,856	1,134,611	1,755,294	1,437,264
PURCHASING ASSESSMENT	5,247	5,487	5,247	9,214	5,247	9,214
STATEWIDE COST ALLOCATION	9,747	9,747	9,747	31,453	9,747	31,453
ATTRNY GEN COST ALLOCATION	77	4,733	77	85	77	85
TOTAL EXPENDITURES:	3,562,033	5,041,918	4,713,862	5,030,440	5,006,626	5,139,320
PERCENT CHANGE:		19.5%	-8.2%	9.4%	-6%	-5.0%
TOTAL POSITIONS:		32.00	34.00	27.00	34.00	27.00

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



## DoIT TELECOMMUNICATIONS

### 721-1387

#### PROGRAM DESCRIPTION:

Responsible for developing, administering and maintaining a statewide telephone network, which integrates state-owned PBX switches and commercial telephone service. Supports approximately 12,000 telephone users at approximately 275 locations in 33 communities. Provide service for State Phone Lines, Voice Mail, 800 Toll Free, Phone Credit Cards, Voice System Administration, Conference Calling and State Operators. Statutory Authority: - NRS 242

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Customer Satisfaction Survey - favorable response (%)	90%	89.5%	92%	93%	94%

#### BASE

Continued funding for staff and on-going operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	214,901	645,245	585,308	585,308	955,728	1,166,707
BALANCE FORWARD TO NEW YEAR	-645,244					
EXTRA SERVICES	178,391	226,369	193,541	178,391	193,541	178,391
TELEPHONE WATTS	3,390,337	2,294,646	3,220,184	3,566,994	3,315,871	3,566,629
REPAIR SERVICE CHARGE	573,853	550,418	659,703	573,853	659,703	573,853
DOIT ASSESSMENT			339,355		116,263	
MISCELLANEOUS REVENUE	137	396	137		137	
TOTAL RESOURCES:	3,712,375	3,717,074	4,998,228	4,904,546	5,241,243	5,485,580
EXPENDITURES:						
PERSONNEL EXPENSES	530,193	547,984	586,215	558,865	591,999	567,379
OUT OF STATE TRAVEL	946	1,429	946	946	946	946
IN-STATE TRAVEL	2,355	466	2,355	2,355	2,355	2,355
OPERATING EXPENSES	40,283	41,349	41,010	48,912	41,620	49,849
DIRECTORS ASSESSMENT	62,594	64,251	82,242	62,594	62,611	62,594
GENERAL FUND PAYBACK	273,186	273,186	499,935	449,843	499,935	449,479
TELEPHONE SERVICES	912,931	860,870	912,931	738,299	912,931	738,299
TELEPHONE WATTS & TOLLS	1,862,222	1,303,495	1,889,301	1,848,460	1,890,301	1,849,471
INFORMATION TECHNOLOGY	5,060	14,624	4,960	4,960	4,960	4,960
TRAINING	7,837	8,114	7,837	7,837	7,837	7,837
RESERVE		585,308	955,728	1,166,707	1,210,980	1,737,643
PURCHASING ASSESSMENT	2,132	2,230	2,132	2,132	2,132	2,132
STATEWIDE COST ALLOCATION	12,617	12,617	12,617	12,617	12,617	12,617

DoIT TELECOMMUNICATIONS  
721-1387

DOIT- 36

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTRNY GEN COST ALLOCATION	19	1,151	19	19	19	19
TOTAL EXPENDITURES:	3,712,375	3,717,074	4,998,228	4,904,546	5,241,243	5,485,580
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-35,949
TOTAL RESOURCES:				0		-35,949
EXPENDITURES:						
OPERATING EXPENSES				843		937
RESERVE				-35,949		-71,993
PURCHASING ASSESSMENT				2,759		2,759
STATEWIDE COST ALLOCATION				32,345		32,346
ATTRNY GEN COST ALLOCATION				2		2
TOTAL EXPENDITURES:				0		-35,949

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-22,675
TOTAL RESOURCES:				0		-22,675
EXPENDITURES:						
PERSONNEL EXPENSES				22,675		26,215
RESERVE				-22,675		-48,890
TOTAL EXPENDITURES:				0		-22,675

DoIT TELECOMMUNICATIONS  
721-1387  
**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Requests additional equipment and other costs resulting from growth of telephone service. FY01 to FY02 actuals showed an increase of 43% in calling minutes. Extrapolation from FY03 data to date indicates an increase of approximately 35%.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELEPHONE WATTS				633,000		193,000
TOTAL RESOURCES:				633,000		193,000
EXPENDITURES:						
OPERATING EXPENSES				2,000		2,000
TELEPHONE SERVICES				101,000		61,000
TELEPHONE WATTS & TOLLS				522,000		122,000
INFORMATION TECHNOLOGY				4,000		4,000
TRAINING				4,000		4,000
TOTAL EXPENDITURES:				633,000		193,000

**600 BUDGET REDUCTIONS**

It is anticipated that customer agencies will curtail remodeling and relocations and thus request less telecommunications contractor services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TELEPHONE WATTS			-159,058	-159,058	-159,058	-159,058
TOTAL RESOURCES:			-159,058	-159,058	-159,058	-159,058
EXPENDITURES:						
TELEPHONE SERVICES			-159,058	-159,058	-159,058	-159,058
TOTAL EXPENDITURES:			-159,058	-159,058	-159,058	-159,058

**710 REPLACEMENT EQUIPMENT**

Requests funding for the replacement of the Call Management System (manufacturer will no longer support it after 2002), Audix (voice mail: version is four years old and will no longer be supported after July 2003) and Call Accounting System billing system: vendor will not support the software after third quarter, 2003) associated with the State Telephone System.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-490,098
TOTAL RESOURCES:				0		-490,098

DoIT TELECOMMUNICATIONS  
721-1387

DOIT- 38

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TELEPHONE SERVICES				175,000		25,000
TELEPHONE WATTS & TOLLS				315,098		80,555
RESERVE				-490,098		-595,653
TOTAL EXPENDITURES:				0		-490,098

**711 REPLACEMENT EQUIPMENT**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-25,154
TOTAL RESOURCES:				0		-25,154
EXPENDITURES:						
INFORMATION TECHNOLOGY				25,154		21,066
RESERVE				-25,154		-46,220
TOTAL EXPENDITURES:				0		-25,154

**720 NEW EQUIPMENT**

One-hour announcement board to expand PBX system capacity contract services for backup of phone lines. Without this funding the state would be at risk for limited backup telecommunications capacity after outages.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-20,000
TOTAL RESOURCES:				0		-20,000
EXPENDITURES:						
TELEPHONE SERVICES				20,000		44,000
RESERVE				-20,000		-64,000
TOTAL EXPENDITURES:				0		-20,000

# DoIT TELECOMMUNICATIONS

721-1387

## 805 MAJOR RECLASSIFICATIONS

Reclassify Admin Asst II, grade 25 to Admin Asst IV, grade 29. The duties of this position have expanded beyond the scope of responsibilities of the Admin Asst II and would be better classified as an Admin Asst IV, the increase duties include the maintenance and operation of telephone re-billing system and maintenance of the state's long-distance accounts.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,833
TOTAL RESOURCES:				0		-7,833
EXPENDITURES:						
PERSONNEL EXPENSES				7,833		7,728
RESERVE				-7,833		-15,561
TOTAL EXPENDITURES:				0		-7,833
NEW POSITIONS:				.00		.00

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	214,901	645,245	585,308	585,308	955,728	564,998
BALANCE FORWARD TO NEW YEAR	-645,244	0	0	0	0	0
EXTRA SERVICES	178,391	226,369	193,541	178,391	193,541	178,391
TELEPHONE WATTS	3,390,337	2,294,646	3,061,126	4,040,936	3,156,813	3,600,571
REPAIR SERVICE CHARGE	573,853	550,418	659,703	573,853	659,703	573,853
DOIT ASSESSMENT			339,355	0	116,263	0
MISCELLANEOUS REVENUE	137	396	137	0	137	0
TOTAL RESOURCES:	3,712,375	3,717,074	4,839,170	5,378,488	5,082,185	4,917,813
EXPENDITURES:						
PERSONNEL EXPENSES	530,193	547,984	586,215	589,373	591,999	601,322
OUT OF STATE TRAVEL	946	1,429	946	946	946	946
IN-STATE TRAVEL	2,355	466	2,355	2,355	2,355	2,355
OPERATING EXPENSES	40,283	41,349	41,010	51,755	41,620	52,786
DIRECTORS ASSESSMENT	62,594	64,251	82,242	62,594	62,611	62,594
GENERAL FUND PAYBACK	273,186	273,186	499,935	449,843	499,935	449,479
TELEPHONE SERVICES	912,931	860,870	753,873	875,241	753,873	709,241
TELEPHONE WATTS & TOLLS	1,862,222	1,303,495	1,889,301	2,685,558	1,890,301	2,052,026
INFORMATION TECHNOLOGY	5,060	14,624	4,960	34,114	4,960	30,026
TRAINING	7,837	8,114	7,837	11,837	7,837	11,837
RESERVE	0	585,308	955,728	564,998	1,210,980	895,326
PURCHASING ASSESSMENT	2,132	2,230	2,132	4,891	2,132	4,891
STATEWIDE COST ALLOCATION	12,617	12,617	12,617	44,962	12,617	44,963
ATTRNY GEN COST ALLOCATION	19	1,151	19	21	19	21
TOTAL EXPENDITURES:	3,712,375	3,717,074	4,839,170	5,378,488	5,082,185	4,917,813

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-15.6%	4.6%	29.7%	-.3%	-16.4%
TOTAL POSITIONS:		9.00	9.00	9.00	9.00	9.00

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

## DoIT COMMUNICATIONS

### 721-1388

#### PROGRAM DESCRIPTION:

Unit provides voice and data transport services and urban and mountaintop facilities housing electronic equipment to State, Federal and Local government. Staff responsibilities include: 2600 system miles of old analog and new digital communication transport equipment; approximately 92,000 circuit miles and the operation and maintenance of 49 communications sites. Statutory Authority: - NRS 242.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Service Request Responsiveness - response within 3 days (%)	99%	99%	99%	99%	99%
2.	System Availability - Analog (%)	99%	98%	93%	89%	85%
	System Availability - Digital (%)	98%	99%	98%	98%	98%

#### BASE

Continued funding for staff and on-going operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	11,384	266,497	204,660	204,660	297,778	358,567
BALANCE FORWARD TO NEW YEAR	-266,497					
USER CHARGES	900,928	1,227,370	612,073	900,928	953,165	900,928
SPECIAL SERVICES		8,303				
DOIT ASSESSMENT			274,814		35,409	
RENTAL INCOME	628,187	295,625	626,843	626,843	440,124	440,124
TOTAL RESOURCES:	1,274,002	1,797,795	1,718,390	1,732,431	1,726,476	1,699,619
EXPENDITURES:						
PERSONNEL EXPENSES	665,220	900,470	882,923	876,483	899,519	892,718
OUT OF STATE TRAVEL	768	478	768	768	768	768
IN-STATE TRAVEL	31,285	31,959	31,285	31,285	31,285	31,285
OPERATING EXPENSES	233,061	240,188	191,457	186,372	191,701	186,616
EQUIPMENT	40,244	84,000				
LAND AND BUILDING IMPROVEMENTS	32,879	70,389	32,028	32,028	32,028	32,028
MICROWAVE RADIO SYSTEM	35,314	46,569	35,314	19,814	35,314	19,814
DIRECTORS ASSESSMENT	97,366	99,945	127,929	97,366	97,392	97,366
GENERAL FUND PAYBACK	12,178	12,179		12,178		12,178
EMS MAINTENANCE	6,758	14,185	6,758	6,758	6,758	6,758
INFORMATION TECHNOLOGY	9,083	6,912	2,304	966	2,304	966
TRAINING	12,343	12,751	12,343	12,343	12,343	12,343
UTILITY EXPENSES	86,416	60,147	86,416	86,416	86,416	86,416
RESERVE		204,660	297,778	358,567	319,561	309,276
PURCHASING ASSESSMENT	2,489	2,603	2,489	2,489	2,489	2,489

DoIT COMMUNICATIONS  
721-1388

DOIT- 42

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION	8,569	8,569	8,569	8,569	8,569	8,569
ATTRNY GEN COST ALLOCATION	29	1,791	29	29	29	29
TOTAL EXPENDITURES:	1,274,002	1,797,795	1,718,390	1,732,431	1,726,476	1,699,619
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-18,026
TOTAL RESOURCES:				0		-18,026
EXPENDITURES:						
OPERATING EXPENSES				3,657		3,618
RESERVE				-18,026		-36,013
PURCHASING ASSESSMENT				497		497
STATEWIDE COST ALLOCATION				13,869		13,869
ATTRNY GEN COST ALLOCATION				3		3
TOTAL EXPENDITURES:				0		-18,026

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-35,306
TOTAL RESOURCES:				0		-35,306
EXPENDITURES:						
PERSONNEL EXPENSES				35,306		40,740
RESERVE				-35,306		-76,046
TOTAL EXPENDITURES:				0		-35,306



DoIT COMMUNICATIONS  
721-1388  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Funding to support a 5% pay differential in three regions of the state. Currently each region has two existing technical positions, both CSSII positions, and facility maintenance positions. The intent is to identify a single point of customer contact for each region and to establish a team-lead supervisor to assign daily workloads.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USER CHARGES				5,500		5,500
TOTAL RESOURCES:				5,500		5,500
EXPENDITURES:						
PERSONNEL EXPENSES				5,500		5,500
TOTAL EXPENDITURES:				5,500		5,500

**600 BUDGET REDUCTIONS**

Deletion of one vacant Computer Systems Technician position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						43,086
USER CHARGES			-42,977		-44,424	
TOTAL RESOURCES:			-42,977	0	-44,424	43,086
EXPENDITURES:						
PERSONNEL EXPENSES			-42,977	-42,935	-44,424	-45,166
OPERATING EXPENSES				-151		-157
RESERVE				43,086		88,409
TOTAL EXPENDITURES:			-42,977	0	-44,424	43,086
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**605 BUDGET REDUCTIONS**

Deletion of one vacant Maintenance Repair Specialist II position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						44,412
TOTAL RESOURCES:				0		44,412
EXPENDITURES:						
PERSONNEL EXPENSES				-44,261		-48,095
OPERATING EXPENSES				-151		-157
RESERVE				44,412		92,664

DoIT COMMUNICATIONS  
721-1388

DOIT- 44

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				0		44,412
NEW POSITIONS:				-1.00		-1.00

**710 REPLACEMENT EQUIPMENT**

Replacement equipment and maintenance items for the State's microwave communication system

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USER CHARGES				34,390		34,390
RENTAL INCOME				17,200		17,200
TOTAL RESOURCES:				51,590		51,590
EXPENDITURES:						
EQUIPMENT				35,000		35,000
MAINTENANCE OF BLDGS & GRNDS				6,500		6,500
INFORMATION TECHNOLOGY				10,090		10,090
TOTAL EXPENDITURES:				51,590		51,590

**720 NEW EQUIPMENT**

Funding for increased maintenance, equipment and other costs associated with the operation of an aging analog microwave system and to accommodate caseload growth to the analog and digital microwave network.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USER CHARGES				360,150		282,450
SPECIAL SERVICES				56,000		56,000
TOTAL RESOURCES:				416,150		338,450
EXPENDITURES:						
IN-STATE TRAVEL				2,500		2,500
OPERATING EXPENSES				29,000		29,000
LAND AND BUILDING IMPROVEMENTS				100,000		25,000
MAINTENANCE OF BLDGS & GRNDS				81,500		80,000
MICROWAVE RADIO SYSTEM				102,000		102,000
EMS MAINTENANCE				56,000		56,000
INFORMATION TECHNOLOGY				9,900		8,700
TRAINING				5,250		5,250
UTILITY EXPENSES				30,000		30,000
TOTAL EXPENDITURES:				416,150		338,450

# DoIT COMMUNICATIONS

721-1388

## 721 NEW EQUIPMENT

Funds for equipment and maintenance of the State Capitol Complex Conduit Communication infrastructure. This system has now become operational but has not previously been funded for maintenance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USER CHARGES				65,409		46,962
TOTAL RESOURCES:				65,409		46,962
EXPENDITURES:						
OPERATING EXPENSES				45,559		39,562
EQUIPMENT				3,300		
INFORMATION TECHNOLOGY				11,550		2,400
TRAINING				5,000		5,000
TOTAL EXPENDITURES:				65,409		46,962

## 730 MAINTENANCE OF BUILDINGS AND GROUNDS

Debt service for mountain top microwave shelter capital improvement projects.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-23,359
TOTAL RESOURCES:				0		-23,359
EXPENDITURES:						
DEBT SERVICE				23,359		46,719
RESERVE				-23,359		-70,078
TOTAL EXPENDITURES:				0		-23,359

## 805 MAJOR RECLASSIFICATIONS

Reclassify Communications Systems Supervisor grade 37 to Communications Systems Manager II grade 39.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-6,856
TOTAL RESOURCES:				0		-6,856
EXPENDITURES:						
PERSONNEL EXPENSES				6,856		6,661
RESERVE				-6,856		-13,517
TOTAL EXPENDITURES:				0		-6,856
NEW POSITIONS:				.00		.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	11,384	266,497	204,660	204,660	297,778	362,518
BALANCE FORWARD TO NEW YEAR	-266,497	0	0	0	0	0
USER CHARGES	900,928	1,227,370	569,096	1,366,377	908,741	1,270,230
SPECIAL SERVICES	0	8,303	0	56,000	0	56,000
DOIT ASSESSMENT			274,814	0	35,409	0
RENTAL INCOME	628,187	295,625	626,843	644,043	440,124	457,324
TOTAL RESOURCES:	1,274,002	1,797,795	1,675,413	2,271,080	1,682,052	2,146,072
EXPENDITURES:						
PERSONNEL EXPENSES	665,220	900,470	839,946	836,949	855,095	852,358
OUT OF STATE TRAVEL	768	478	768	768	768	768
IN-STATE TRAVEL	31,285	31,959	31,285	33,785	31,285	33,785
OPERATING EXPENSES	233,061	240,188	191,457	264,286	191,701	258,482
EQUIPMENT	40,244	84,000	0	38,300	0	35,000
LAND AND BUILDING IMPROVEMENTS	32,879	70,389	32,028	132,028	32,028	57,028
MAINTENANCE OF BLDGS & GRNDS			0	88,000	0	86,500
MICROWAVE RADIO SYSTEM	35,314	46,569	35,314	121,814	35,314	121,814
DIRECTORS ASSESSMENT	97,366	99,945	127,929	97,366	97,392	97,366
GENERAL FUND PAYBACK	12,178	12,179	0	12,178	0	12,178
DEBT SERVICE			0	23,359	0	46,719
EMS MAINTENANCE	6,758	14,185	6,758	62,758	6,758	62,758
INFORMATION TECHNOLOGY	9,083	6,912	2,304	32,506	2,304	22,156
TRAINING	12,343	12,751	12,343	22,593	12,343	22,593
UTILITY EXPENSES	86,416	60,147	86,416	116,416	86,416	116,416
RESERVE	0	204,660	297,778	362,518	319,561	294,695
PURCHASING ASSESSMENT	2,489	2,603	2,489	2,986	2,489	2,986
STATEWIDE COST ALLOCATION	8,569	8,569	8,569	22,438	8,569	22,438
ATTRNY GEN COST ALLOCATION	29	1,791	29	32	29	32
TOTAL EXPENDITURES:	1,274,002	1,797,795	1,675,413	2,271,080	1,682,052	2,146,072
PERCENT CHANGE:		25.0%	8.1%	49.8%	-1.1%	-3.0%
TOTAL POSITIONS:		14.00	13.00	12.00	13.00	12.00

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

## B&I, BUSINESS AND INDUSTRY ADMINISTRATION

### 101-4681

#### PROGRAM DESCRIPTION:

The purpose of the Director's Office of the Department of Business and Industry is to establish or approve Divisional goals, objectives and priorities; oversee the carrying out of statutory responsibilities; establish uniform policies and procedures; provide for coordination between divisional programs and business processes within the Department; approve Division budgets, legislative proposals, contracts and agreements and provide oversight of the Department's recruitment, employment, appraisal and staff development functions to encourage the achievement of Department objectives and establish a synergy among all of the divisions, offices and agencies to develop new ideas and approaches that encourage teamwork, professionalism and increased productivity.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average number of days to close constituent complaints / Percent compliance with response timelines	15	10/100%	10/100%	10/100%	10/100%
2.	Personnel complaints and grievances responded to within regulatory guidelines	100%	100%	100%	100%	100%
3.	Percent of department projects developed within Director's goals	NEW	NEW	100%	100%	100%
4.	Percent of returned Work Programs, Journals, Contracts, Leases & Agreements due to technical review errors	NEW	NEW	2%	2%	2%
5.	Amount of Development Bond Volume Cap Allocated by Director Statewide (shown in dollars) Assuming a CPI of 6%	75,000,000	93,750,000	112,500,000	119,250,000	126,405,000

#### BASE

The base budget recommends funding for 9.49 FTE, classified and unclassified positions and associated personnel costs. The base budget has been adjusted to eliminate one-time costs, provide for the incremental increase for employee longevity pay, an increase in the non-state owned building rent lease agreement and a provision for ongoing operating costs. Funding is also requested for ongoing training for the Director, staff and the IDRB Chief, Office of Business Finance and Planning. Funding for out of state travel for the Director and the IDRB Chief is also requested as well as a request presented to replace aging computer workstations in accordance with the office replacement schedule. Direct cash receipts of fees paid by the Las Vegas Monorail project are also included in category 11 for both years of this biennium to support the Office' oversight responsibilities for this project.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	186,906	193,808	188,997	189,112	191,063	189,841
REVERSIONS	-9,740					
INTRA-AGENCY COST ALLOCATION	612,900	649,590	644,580	645,140	651,889	647,636
TRANS FROM OTHER BUDGET SAME FUND	59,184	107,938	106,490	106,559	107,418	106,953
<b>TOTAL RESOURCES:</b>	<b>849,250</b>	<b>951,336</b>	<b>940,067</b>	<b>940,811</b>	<b>950,370</b>	<b>944,430</b>
<b>EXPENDITURES:</b>						
PERSONNEL	619,133	674,258	713,585	713,699	717,070	717,187
IN-STATE TRAVEL	12,385	17,916	12,385	12,385	19,077	12,385
OPERATING EXPENSES	71,875	77,773	71,507	71,550	71,492	71,540

B&I, BUSINESS AND INDUSTRY ADMINISTRATION  
101-4681

B & I - 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BOND EXPENSES	19,547	13,912	19,044	18,787	19,185	18,928
INFORMATION SERVICES	123,067	145,206	120,303	121,445	120,303	121,445
TRAINING	2,986	3,061	2,986	2,676	2,986	2,676
PURCHASING ASSESSMENT	257	269	257	269	257	269
REVERSION TO GENERAL FUND		18,941				
TOTAL EXPENDITURES:	849,250	951,336	940,067	940,811	950,370	944,430
EXISTING POSITIONS:		9.51	9.51	9.49	9.51	9.49

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-297		470
INTRA-AGENCY COST ALLOCATION				-1,063		1,680
TRANS FROM OTHER BUDGET SAME FUND				-118		187
TOTAL RESOURCES:				-1,478		2,337
EXPENDITURES:						
OPERATING EXPENSES				1,969		2,054
INFORMATION SERVICES				-3,423		307
PURCHASING ASSESSMENT				-24		-24
TOTAL EXPENDITURES:				-1,478		2,337

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,932		6,607
INTRA-AGENCY COST ALLOCATION				20,247		22,549
TOTAL RESOURCES:				26,179		29,156
EXPENDITURES:						
PERSONNEL				26,179		29,156
TOTAL EXPENDITURES:				26,179		29,156

B&I, BUSINESS AND INDUSTRY ADMINISTRATION  
101-4681  
**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

This decision unit requests authorization for three items: Out-of-State Travel is required for the Director to attend a Financial Institutions Division Conference of State Bank Supervisors in FY 04 as well as a similar training related to the mission of the Housing Division in FY 05. Out-of-State Travel for the Chief of the Office of Business Finance and Planning is also requested to attend Private Activity Bond Administration training. Additional In-State Travel for FY 05 is also requested for the Director due to the increase in trips necessitated by the legislative session.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			389	390	389	1,735
INTRA-AGENCY COST ALLOCATION			1,361	1,395	1,361	6,206
TRANS FROM OTHER BUDGET SAME FUND			190	155	190	691
TOTAL RESOURCES:			1,940	1,940	1,940	8,632
EXPENDITURES:						
OUT-OF-STATE TRAVEL			880	880	880	880
IN-STATE TRAVEL						6,692
BOND EXPENSES			1,060	1,060	1,060	1,060
TOTAL EXPENDITURES:			1,940	1,940	1,940	8,632

**605 BUDGET REDUCTIONS**

This decision unit recommends eliminating a Student Worker position #0050 and associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-3,609		-3,844
INTRA-AGENCY COST ALLOCATION				-11,016		-11,736
TRANS FROM OTHER BUDGET SAME FUND				-1,272		-1,355
TOTAL RESOURCES:				-15,897		-16,935
EXPENDITURES:						
PERSONNEL				-15,712		-16,758
OPERATING EXPENSES				-75		-77
INFORMATION SERVICES				-110		-100
TOTAL EXPENDITURES:				-15,897		-16,935
NEW POSITIONS:				-49		-49

**710 REPLACEMENT EQUIPMENT**

Request is for 4 replacement computers, 2 in FY 04 and 2 in FY 05 ; 4 Microsoft XP software, and 10 Antivirus software

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				619		619
INTRA-AGENCY COST ALLOCATION				2,436		2,436
TRANS FROM OTHER BUDGET SAME FUND				25		25
TOTAL RESOURCES:				3,080		3,080
EXPENDITURES:						
INFORMATION SERVICES				3,080		3,080
TOTAL EXPENDITURES:				3,080		3,080

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	186,906	193,808	189,386	192,147	191,452	195,428
REVERSIONS	-9,740	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	612,900	649,590	645,941	657,139	653,250	668,771
TRANS FROM OTHER BUDGET SAME FUND	59,184	107,938	106,680	105,349	107,608	106,501
TOTAL RESOURCES:	849,250	951,336	942,007	954,635	952,310	970,700
EXPENDITURES:						
PERSONNEL	619,133	674,258	779,880	724,166	785,926	729,585
OUT-OF-STATE TRAVEL			880	880	880	880
IN-STATE TRAVEL	12,385	17,916	12,385	12,385	19,077	19,077
OPERATING EXPENSES	71,875	77,773	71,507	73,444	71,492	73,517
BOND EXPENSES	19,547	13,912	20,104	19,847	20,245	19,988
INFORMATION SERVICES	123,067	145,206	54,008	120,992	51,447	124,732
TRAINING	2,986	3,061	2,986	2,676	2,986	2,676
PURCHASING ASSESSMENT	257	269	257	245	257	245
REVERSION TO GENERAL FUND	0	18,941	0	0	0	0
TOTAL EXPENDITURES:	849,250	951,336	942,007	954,635	952,310	970,700



B&I, BUSINESS AND INDUSTRY ADMINISTRATION  
101-4681

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		12.0%	10.9%	12.4%	1.1%	1.7%
TOTAL POSITIONS:		9.51	10.51	9.00	10.51	9.00

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

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

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

## B&I, INDUSTRIAL DEVELOPMENT BONDS

### 101-4683

#### PROGRAM DESCRIPTION:

This account exists to post the application fees and processing expenses related to the IDRB Bond Program managed by the Office of Business Finance and Planning, part of the office of the Director of the Department of Business and Industry. The IDRB Program encourages and promotes economic development and diversification by providing revenue bond financing to established, small manufacturing companies for expansion or relocation to Nevada, as well as for solid waste/recycling facilities and certain public interest non-profit companies.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of Industrial Development Revenue Bond applications worked on.	10	4	3	5	5
2.	Dollar amount of Industrial Development Bonds issued.	55,100,000	35,000,000	16,500,000	35,000,000	16,500,000
3.	Number of inquiries regarding the bond program.	NEW	51	50	52	54
4.	Number of projects worked on to improve access to and administration of the bond program.	NEW	04	4	4	4

#### BASE

The amount of intra-fund transfer to 101-4861 for administrative support, salary and operating expenses has also been adjusted to equal the revenue recommendation in that budget account.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	854,149	930,061	992,289	992,289	1,069,847	1,072,315
BALANCE FORWARD TO NEW YEAR	-930,061					
APPLICATION FEES	2,750	2,500	2,750	2,750	2,750	2,750
VOLUME CAP TRANSFER FEES	58,500	57,938	58,500	60,000	58,500	63,500
MONORAIL BOND FEES		50,000	50,000	50,000	50,000	50,000
PROCESSING FEES	55,000	75,000	55,000	55,000	55,000	55,000
TREASURER'S INTEREST	35,142	45,393	35,142	35,142	35,142	35,142
<b>TOTAL RESOURCES:</b>	<b>75,480</b>	<b>1,160,892</b>	<b>1,193,681</b>	<b>1,195,181</b>	<b>1,271,239</b>	<b>1,278,707</b>
<b>EXPENDITURES:</b>						
COST OF ISSUANCE	75,224	168,336	123,567	122,599	123,930	122,993
RESERVE		992,289	1,069,847	1,072,315	1,147,042	1,155,447
PURCHASING ASSESSMENT	256	267	267	267	267	267
<b>TOTAL EXPENDITURES:</b>	<b>75,480</b>	<b>1,160,892</b>	<b>1,193,681</b>	<b>1,195,181</b>	<b>1,271,239</b>	<b>1,278,707</b>

B&I, INDUSTRIAL DEVELOPMENT BONDS  
101-4683  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						160
TOTAL RESOURCES:				0		160
EXPENDITURES:						
RESERVE				160		320
PURCHASING ASSESSMENT				-160		-160
TOTAL EXPENDITURES:				0		160

**ENHANCEMENT**

**150 ECONOMIC DEVELOPMENT**

The costs for the posting of legal notices for hearings on bond applicants in the newspaper are not included in base as bond applicants paid the newspapers directly in FY 02. These advertising costs are normally paid from funds on deposit from the bond applicants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-350	-350
TOTAL RESOURCES:			0	0	-350	-350
EXPENDITURES:						
COST OF ISSUANCE			350	350	350	350
RESERVE			-350	-350	-700	-700
TOTAL EXPENDITURES:			0	0	-350	-350

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit allocates a portion of the costs associated with E 710 and E 125 in B/A 4681 to represent an additional transfer to the Administrative account from which the expenses will be paid.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,092
TOTAL RESOURCES:				0		-1,092

B&I, INDUSTRIAL DEVELOPMENT BONDS  
101-4683

B & I - 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
COST OF ISSUANCE				1,092		1,092
RESERVE				-1,092		-2,184
TOTAL EXPENDITURES:				0		-1,092

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	854,149	930,061	992,289	992,289	1,069,497	1,071,033
BALANCE FORWARD TO NEW YEAR	-930,061	0	0	0	0	0
APPLICATION FEES	2,750	2,500	2,750	2,750	2,750	2,750
VOLUME CAP TRANSFER FEES	58,500	57,938	58,500	60,000	58,500	63,500
MONORAIL BOND FEES	0	50,000	50,000	50,000	50,000	50,000
PROCESSING FEES	55,000	75,000	55,000	55,000	55,000	55,000
TREASURER'S INTEREST	35,142	45,393	35,142	35,142	35,142	35,142
TOTAL RESOURCES:	75,480	1,160,892	1,193,681	1,195,181	1,270,889	1,277,425
EXPENDITURES:						
COST OF ISSUANCE	75,224	168,336	123,917	124,041	124,280	124,435
RESERVE	0	992,289	1,069,497	1,071,033	1,146,342	1,152,883
PURCHASING ASSESSMENT	256	267	267	107	267	107
TOTAL EXPENDITURES:	75,480	1,160,892	1,193,681	1,195,181	1,270,889	1,277,425
PERCENT CHANGE:		123.4%	64.5%	64.5%	.3%	.3%
TOTAL POSITIONS:						

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

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

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

## B&I, REAL ESTATE ADMINISTRATION

### 101-3823

#### PROGRAM DESCRIPTION:

The Real Estate Division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, subdivision of land, timeshare sales, campground sales, qualified intermediaries, home inspectors and common-interest community association managers. The Real Estate Division issues licenses, permits, and certificates to competent and qualified individuals, enforces all statutes and codes by audit and investigation, and serves as a real estate information resource for licensees and the public. Statutory Authority: NRS 119.114; NRS 119A.652; NRS 119B.380; NRS 116.31139; NRS 645.045; NRS 645C.170; NRS 645D.110, and NRS 113.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Licensing - # of examinations	4,490	12,492	9,500	10,000	10,500
2.	Licensing - # of licenses issued (original and renewal)	9,911	16,694	14,305	17,608	13,499
3.	Projects - Filings/New and Renewal	132	150	158	165	174
4.	Projects - Subdivision registration/exemptions	519	573	630	693	762
5.	Project - Owner developer registration	247	296	325	358	393
6.	Real Estate - Complaints received	1,106	809	817	825	833
7.	Real Estate - Investigations opened	553	410	414	418	422
8.	Real Estate - Resolved	150	160	162	164	166
9.	Real Estate - Property Management audits	64	35	30	30	30
10.	Real Estate - Trust accounts Property Management	0	1,013	1,033	1,053	1,074
11.	Appraisal investigations opened	40	87	96	106	117
12.	Appraisal - approved education courses	215	199	209	219	229

#### BASE

Budget Account 3823 is the Division's administrative account. The base budget recommends funding for 29 FTE, classified and unclassified positions and associated personnel costs. Adjustments to base have been made to eliminate one-time costs, provide for the incremental increase for employee longevity pay, an increase in non-state owned building rent and a provision for ongoing operating and training costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,188,681	1,202,631	1,138,891	1,019,254	1,160,714	1,048,071
REVERSIONS	-543,149					
LICENSES AND FEES	666,965	558,692	666,965	739,665	666,965	739,665
REGISTRATION FEES	21,670	16,400	21,670	21,670	21,670	21,670
TESTING FEES	725,600	523,857	725,600	725,600	725,600	725,600
APPLICATION FEES	13,390	10,519	13,390	13,390	13,390	13,390
PERMIT FEES	35,665	28,600	35,665	33,840	35,665	25,600
ADMINISTRATION CHARGE	14,900		14,900	14,900	14,900	14,900
HANDBOOK SALES	6,169	6,720	6,169	6,169	6,169	6,169

B&I, REAL ESTATE ADMINISTRATION  
101-3823

B & I - 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM REAL ESTATE	39,949	39,949	59,227	59,227	59,227	59,227
TOTAL RESOURCES:	2,169,840	2,387,368	2,682,477	2,633,715	2,704,300	2,654,292
EXPENDITURES:						
PERSONNEL	1,362,513	1,422,186	1,626,890	1,582,384	1,646,660	1,601,597
OUT-OF-STATE TRAVEL	1,536	1,542	1,536	1,536	1,536	1,536
IN-STATE TRAVEL	25,430	30,568	25,391	25,391	25,391	25,391
OPERATING EXPENSES	253,339	244,452	274,967	270,812	277,020	272,176
EQUIPMENT	270					
TESTING SERVICES	419,662	288,145	419,662	419,662	419,662	419,662
HANDBOOKS	4,802	5,493	4,802	4,802	4,802	4,802
APPRAISER REPORT FEES	19,950	16,400	19,950	19,950	19,950	19,950
MEDIATION/ARBITRATION	18,058	22,000	18,058	18,111	18,058	18,111
INFORMATION SERVICES	42,583	54,089	33,812	33,620	33,812	33,620
TRANSFER TO GENERAL FUND		235,712	235,712	235,712	235,712	235,712
TRAINING	1,199	2,198	1,199	1,199	1,199	1,199
TRANS TO DEPT OF B&I	19,670	20,967	19,670	19,670	19,670	19,670
PURCHASING ASSESSMENT	828	866	828	866	828	866
RESERVE FOR REVERSION		42,750				
TOTAL EXPENDITURES:	2,169,840	2,387,368	2,682,477	2,633,715	2,704,300	2,654,292
EXISTING POSITIONS:		29.00	29.00	29.00	29.00	29.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				35,301		35,735
TOTAL RESOURCES:				35,301		35,735
EXPENDITURES:						
OPERATING EXPENSES				8,541		8,981
INFORMATION SERVICES				24,261		24,255
PURCHASING ASSESSMENT				2,499		2,499
TOTAL EXPENDITURES:				35,301		35,735

B&I, REAL ESTATE ADMINISTRATION  
101-3823  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				67,385		83,143
TOTAL RESOURCES:				67,385		83,143
EXPENDITURES:						
PERSONNEL				67,385		83,143
TOTAL EXPENDITURES:				67,385		83,143

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-8,992		-5,054
TOTAL RESOURCES:				-8,992		-5,054
EXPENDITURES:						
TRANS TO DEPT OF B&I				-8,992		-5,054
TOTAL EXPENDITURES:				-8,992		-5,054

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit is requesting additional out-of-state travel funds for both the administrator and deputy administrator to attend one Association of Real Estate License Law Officials (ARELLO) conference and the appraisal program officer to attend two semi-annual conferences of Association of Appraisal Regulatory Officials (AARO) per year. Attendance at these national conferences provides information regarding current issues and trends and what other states are doing to address them. It also provides a forum for Nevada's real estate law officials to give insight about our own programs. Conferences are often east coast or mid-west locales, and the fall AARO conference is in Washington D.C.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				893		893
LICENSES AND FEES			1,600		1,600	
TOTAL RESOURCES:			1,600	893	1,600	893

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,600	893	1,600	893
TOTAL EXPENDITURES:			1,600	893	1,600	893

## 227 REWARD MORE EFFICIENT OPERATIONS

An increase of \$3,200 for operating supplies is being requested for the 29 staff that currently work under this budget in two office locations. This funding must provide for all supplies for a North and a South Division Office, and includes paper, toner cartridges for printers and fax machines, printer ink, replacement drums for fax, as well as desk supplies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,035		1,035
LICENSES AND FEES			3,200		3,200	
TOTAL RESOURCES:			3,200	1,035	3,200	1,035
EXPENDITURES:						
OPERATING EXPENSES			3,200	1,035	3,200	1,035
TOTAL EXPENDITURES:			3,200	1,035	3,200	1,035

## 229 REWARD MORE EFFICIENT OPERATIONS

This category is used for staff to take a class or seminar to enhance their skills in the performance of their duties. Requesting enhancement of \$500 to rebuild training budget, which lost base in FY 02. Target is for two classes per section (6 classes).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				500		500
LICENSES AND FEES			500		500	
TOTAL RESOURCES:			500	500	500	500
EXPENDITURES:						
TRAINING			500	500	500	500
TOTAL EXPENDITURES:			500	500	500	500



B&I, REAL ESTATE ADMINISTRATION

101-3823

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Program Officer II - Grade 33 - A full time Program Officer for the Inspector of Structures (IOS) program (NRS 645D) is needed to review and approve both pre-permit education curriculum and continuing education courses, to review and verify experience qualifications, to review the initial IOS application; a liaison with the industry on issues, standards, and implementation of the law, to establish and utilize a review advisory committee of Master Inspectors, and to deal with complaints.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				40,143		52,960
TESTING FEES			35,925		47,706	
TOTAL RESOURCES:			35,925	40,143	47,706	52,960
EXPENDITURES:						
PERSONNEL			33,525	34,195	47,500	49,437
IN-STATE TRAVEL				1,630		1,630
OPERATING EXPENSES			45	2,011	45	1,690
EQUIPMENT				252		
INFORMATION SERVICES			2,355	2,055	161	203
TOTAL EXPENDITURES:			35,925	40,143	47,706	52,960
NEW POSITIONS:			1.00	1.00	1.00	1.00

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Half time Administrative Assistant II - This half time position would be primarily utilized by the Projects Section, with back up for Licensing Section in the LV office. The number of Public Offering Statements submitted for review and processing by the Projects Chief has increased dramatically from 1998 to 2002 as evidenced by the revenue generated from this program. The Projects Chief needs assistance with data entry, correspondence, filing, and processing of the massive paperwork submitted for review. This position would also have a function with internal fiscal control procedures in order to maintain separation of duties in processing monies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,519		24,047
LICENSES AND FEES			27,209		35,673	
TOTAL RESOURCES:			27,209	18,519	35,673	24,047
EXPENDITURES:						
PERSONNEL			24,809	14,312	35,467	22,242
OPERATING EXPENSES			45	2,010	45	1,690
EQUIPMENT				252		
INFORMATION SERVICES			2,355	1,945	161	115
TOTAL EXPENDITURES:			27,209	18,519	35,673	24,047
NEW POSITIONS:			1.00	.51	1.00	.51

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Account Assistant III - Grade 27 - This position is needed to work under the direction and supervision of the Auditor II (PCN# 0031) in performing the required annual audits for Broker Trust Accounts. Legislation in 1997 added the requirement for property managers to hold a permit, and required an annual audit of trust accounts by

the Real Estate Division. This position is needed to receive, review, and record in a database the statutorily required reconciliation of trust accounts. This position would also have a function with internal fiscal control procedures in order to maintain separation of duties in processing monies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				31,626		41,897
PERMIT FEES			29,049		38,264	
TOTAL RESOURCES:			29,049	31,626	38,264	41,897
EXPENDITURES:						
PERSONNEL			26,649	27,308	38,058	40,004
OPERATING EXPENSES			45	2,011	45	1,690
EQUIPMENT				252		
INFORMATION SERVICES			2,355	2,055	161	203
TOTAL EXPENDITURES:			29,049	31,626	38,264	41,897
NEW POSITIONS:			1.00	1.00	1.00	1.00

#### 605 BUDGET REDUCTIONS

This decision unit recommends eliminating 1 Compliance/Audit Investigator 2 position # 0038.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-60,255		-63,028
TOTAL RESOURCES:				-60,255		-63,028
EXPENDITURES:						
PERSONNEL				-59,879		-62,668
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-60,255		-63,028
NEW POSITIONS:				-1.00		-1.00

#### 710 REPLACEMENT EQUIPMENT

The Division is in urgent need to replace existing PCs. The Division is two years behind in scheduling replacement of equipment purchased in 1997, which in July of 2003 will be six years old. Division technology users are currently classified as "mainstream technology users," whose daily business operations require the utilization of information technology. The division, however, will enter into the classification of "leading edge technology users" as the Integrated Licensing System (ILS) will integrate all licensing procedures into one system which utilizes e-commerce as a means of transaction. The replacement of hardware is an essential component of the ILS proposal and is integral to Phase I of the ILS plan of implementation. The decision unit is also requesting replacement of 5 chairs in FY 04 and 9 in FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				60,026		6,467
LICENSES AND FEES			79,516		4,898	

B&I, REAL ESTATE ADMINISTRATION  
101-3823

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			79,516	60,026	4,898	6,467
EXPENDITURES:						
EQUIPMENT				1,260		2,268
INFORMATION SERVICES			79,516	58,766	4,898	4,199
TOTAL EXPENDITURES:			79,516	60,026	4,898	6,467

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-49		-3
TOTAL RESOURCES:				-49		-3
EXPENDITURES:						
TRANS TO DEPT OF B&I				-49		-3
TOTAL EXPENDITURES:				-49		-3

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			57,056		76,793	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,188,681	1,202,631	1,138,891	1,205,386	1,160,714	1,226,663
REVERSIONS	-543,149	0	0	0	0	0
LICENSES AND FEES	666,965	558,692	786,380	739,665	720,226	739,665
REGISTRATION FEES	21,670	16,400	21,670	21,670	21,670	21,670
TESTING FEES	725,600	523,857	811,191	725,600	842,709	725,600
APPLICATION FEES	13,390	10,519	13,390	13,390	13,390	13,390
PERMIT FEES	35,665	28,600	64,714	33,840	73,929	25,600
ADMINISTRATION CHARGE	14,900	0	14,900	14,900	14,900	14,900
HANDBOOK SALES	6,169	6,720	6,169	6,169	6,169	6,169

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM REAL ESTATE	39,949	39,949	59,227	59,227	59,227	59,227
TOTAL RESOURCES:	2,169,840	2,387,368	2,916,532	2,819,847	2,912,934	2,832,884
EXPENDITURES:						
PERSONNEL	1,362,513	1,422,186	1,759,139	1,665,705	1,836,882	1,733,755
OUT-OF-STATE TRAVEL	1,536	1,542	3,136	2,429	3,136	2,429
IN-STATE TRAVEL	25,430	30,568	28,391	27,021	28,391	27,021
OPERATING EXPENSES	253,339	244,452	278,437	286,269	280,490	287,105
EQUIPMENT	270	0	4,300	2,016	4,300	2,268
TESTING SERVICES	419,662	288,145	419,662	419,662	419,662	419,662
HANDBOOKS	4,802	5,493	4,802	4,802	4,802	4,802
APPRAISER REPORT FEES	19,950	16,400	19,950	19,950	19,950	19,950
MEDIATION/ARBITRATION	18,058	22,000	18,058	18,111	18,058	18,111
INFORMATION SERVICES	42,583	54,089	122,748	122,477	39,354	62,392
TRANSFER TO GENERAL FUND	0	235,712	235,712	235,712	235,712	235,712
TRAINING	1,199	2,198	1,699	1,699	1,699	1,699
TRANS TO DEPT OF B&I	19,670	20,967	19,670	10,629	19,670	14,613
PURCHASING ASSESSMENT	828	866	828	3,365	828	3,365
RESERVE FOR REVERSION	0	42,750	0	0	0	0
TOTAL EXPENDITURES:	2,169,840	2,387,368	2,916,532	2,819,847	2,912,934	2,832,884
PERCENT CHANGE:		10.0%	34.4%	30.0%	-1%	.5%
TOTAL POSITIONS:		29.00	33.98	30.51	33.98	30.51

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

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

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

## B&I, REAL ESTATE EDUCATION AND RESEARCH

### 216-3826

#### PROGRAM DESCRIPTION:

This non-general fund budget is solely funded by the collection of a fee which is charged with each origination (\$20) or renewal (\$40) of a real estate salesman or broker's license. The intent of the education program is, through proactive education and information efforts, to ensure awareness of relevant laws and practices by all licensees as well as to provide information to the public regarding laws, programs, and procedures in order to result in a decline of real estate complaints against licensees. This program approves pre-licensing and continuing education courses, conducts course audits, develops educational programs, and provides Division forms and information through the internet. Statutory authority: NRS 645.842

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of education courses approved	542	616	620	620	620
2.	Number of courses audited by staff	40	14	14	30	40
3.	Number of division sessions courses developed	2	5	5	5	5
4.	Number of division training sessions presented	80	48	50	50	50

#### BASE

The base budget provides funding for 4 FTE and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase of employee longevity pay and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	485,237	516,528	478,530	469,330	472,258	475,751
BALANCE FORWARD TO NEW YEAR	-453,567					
TREASURER'S INTEREST		5,800		5,800		5,800
TRANSFER FROM REAL ESTATE	296,736	311,014	355,416	358,094	355,416	358,094
TOTAL RESOURCES:	328,406	833,342	833,946	833,224	827,674	839,645
EXPENDITURES:						
PERSONNEL	198,773	218,384	224,256	223,089	226,038	225,380
OUT-OF-STATE TRAVEL	2,732	2,419	2,124	2,124	2,124	2,124
IN-STATE TRAVEL	1,461	2,832	1,461	1,461	1,461	1,461
EQUIPMENT	500					
RESEARCH AND EDUCATION	53,431	74,442	55,337	54,986	55,337	54,542
TRANS TO REAL ESTATE	10,000	10,000	19,639	19,639	19,639	19,639
INFORMATION TECHNOLOGY	4,703	985	2,065	2,095	2,065	2,095
TRAINING		500				
TRANS TO DEPT OF B&I	5,625	5,996	5,625	5,625	5,625	5,625
RESERVE		469,330	472,258	475,751	464,204	480,325
PURCHASING ASSESSMENT	101	106	101	106	101	106
STATE COST ALLOCATION	14,870	14,870	14,870	14,870	14,870	14,870

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

B & I - 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AG COST ALLOCATION	36,210	33,478	36,210	33,478	36,210	33,478
TOTAL EXPENDITURES:	328,406	833,342	833,946	833,224	827,674	839,645
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						6,467
TOTAL RESOURCES:				0		6,467
EXPENDITURES:						
OPERATING EXPENSES				1,499		1,558
RESEARCH AND EDUCATION				-55		-38
INFORMATION TECHNOLOGY				138		52
RESERVE				6,467		12,694
PURCHASING ASSESSMENT				-42		-42
STATE COST ALLOCATION				-11,350		-11,350
AG COST ALLOCATION				3,343		3,593
TOTAL EXPENDITURES:				0		6,467

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-9,400
TOTAL RESOURCES:				0		-9,400
EXPENDITURES:						
PERSONNEL				9,400		11,700
RESERVE				-9,400		-21,100
TOTAL EXPENDITURES:				0		-9,400

B&I, REAL ESTATE EDUCATION AND RESEARCH

216-3826

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-58
TOTAL RESOURCES:				0		-58
EXPENDITURES:						
TRANS TO DEPT OF B&I				58		96
RESERVE				-58		-154
TOTAL EXPENDITURES:				0		-58

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit proposes to transfer \$25,000 in FY 04 and \$10,000 in FY 05 to B/A 1325 Technology Improvement Projects to support the implementation and maintenance of the Integrated Licensing System for the Real Estate Division. The Real Estate Education and Research section of the division currently utilizes 4 in-house databases, all of which would be transferred to the new system. In addition to the existing database, the section would add approved pre-licensing schools and approved instructors. This would allow the licensee to verify the status of an education provider or the validity of a class for continuing education.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-25,000
TOTAL RESOURCES:				0		-25,000
EXPENDITURES:						
TRANS TO REAL ESTATE				25,000		10,000
RESERVE				-25,000		-35,000
TOTAL EXPENDITURES:				0		-25,000

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision Unit E-500 is requesting funding for two staff to attend Real Estate Educators Association (REEA) conferences, plus one Real Estate Commissioner to attend one Association of Real Estate License Law Officials (ARELLO) conference per year. Conferences are often east coast or mid-west locales.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,400	-1,400
TOTAL RESOURCES:			0	0	-1,400	-1,400

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,400	1,400	1,400	1,400
RESERVE			-1,400	-1,400	-2,800	-2,800
TOTAL EXPENDITURES:			0	0	-1,400	-1,400

#### 501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This request is for additional In-State Travel of \$1,340 per year for increased travel due to task force work on initial development (concept and content) of Nevada Law and Practice Reference Guide, and training sessions in the north.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,340	-1,340
TOTAL RESOURCES:			0	0	-1,340	-1,340
EXPENDITURES:						
IN-STATE TRAVEL			1,340	1,340	1,340	1,340
RESERVE			-1,340	-1,340	-2,680	-2,680
TOTAL EXPENDITURES:			0	0	-1,340	-1,340

#### 502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

We are requesting an increase in printing of \$5,000 in FY04 for printing of 6 informational bulletins, and an increase of \$10,000 in FY05 for printing of Nevada Law and Reference Guide and \$5,000 for printing another 6 informational bulletins.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,000	-5,000
TOTAL RESOURCES:			0	0	-5,000	-5,000
EXPENDITURES:						
RESEARCH AND EDUCATION			5,000	5,000	15,000	15,000
RESERVE			-5,000	-5,000	-20,000	-20,000
TOTAL EXPENDITURES:			0	0	-5,000	-5,000



B&I, REAL ESTATE EDUCATION AND RESEARCH

216-3826

**503 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Allocation for the Real Estate Commission (NRS 645.842) to authorize education programs for licensees provided throughout the state to ensure awareness of laws and practices. Includes annually updated "What Every Licensee Should Know" course, as well as courses in ethics, professional conduct, and the legal aspects of Real Estate practice. Also includes registration for participation in Consumer Awareness outreach, development of informational bulletins, and Post Licensing curriculum development and instructor training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-50,000	-50,000
TOTAL RESOURCES:			0	0	-50,000	-50,000
EXPENDITURES:						
RESEARCH AND EDUCATION			50,000	50,000	50,000	50,000
RESERVE			-50,000	-50,000	-100,000	-100,000
TOTAL EXPENDITURES:			0	0	-50,000	-50,000

**504 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Requesting reinstatement of \$500 for training for staff development in Excel, Access, MS Publisher, Powerpoint, and Adobe Acrobat. Staff requires training in the operating systems used in the section for data base, preparation of publications, internet document preparation, and public presentations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-500	-500
TOTAL RESOURCES:			0	0	-500	-500
EXPENDITURES:						
TRAINING			500	500	500	500
RESERVE			-500	-500	-1,000	-1,000
TOTAL EXPENDITURES:			0	0	-500	-500

**710 REPLACEMENT EQUIPMENT**

The Education and Information section urgently needs to replace two PCs which were purchased in 1997. This equipment will be two years behind replacement schedule in July 2003. The technology users in this office are classified as "mainstream technology users," leaning toward "leading edge technology users". This section keeps several data bases of accredited education courses for multiple programs of the Division. The section reviews distance-learning courses, including Internet-based courses. The section is responsible for the updating and enhancement of the Division's web site.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-7,620	-5,987
TOTAL RESOURCES:			0	0	-7,620	-5,987

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY			7,620	5,987	829	
RESERVE			-7,620	-5,987	-8,449	-5,987
TOTAL EXPENDITURES:			0	0	-7,620	-5,987

## 720 NEW EQUIPMENT

This section is responsible for the production of information to both licensees and the public. The section also seeks to use the most efficient and technologically advanced means by which to provide information. The Education section maintains the Division's Internet web site, and produces a newsletter to licensees, information bulletins and pamphlets, and plans to develop and publish a Nevada Real Estate Law reference guide text. Request is for a digital camera, flatbed scanner, and a laser color printer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,579	-5,405
TOTAL RESOURCES:			0	0	-5,579	-5,405
EXPENDITURES:						
EQUIPMENT			1,809	1,635		
INFORMATION TECHNOLOGY			3,770	3,770		
RESERVE			-5,579	-5,405	-5,579	-5,405
TOTAL EXPENDITURES:			0	0	-5,579	-5,405

## 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						63
TOTAL RESOURCES:				0		63
EXPENDITURES:						
TRANS TO DEPT OF B&I				-63		-28
RESERVE				63		91
TOTAL EXPENDITURES:				0		63

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

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	485,237	516,528	478,530	469,330	400,819	378,191
BALANCE FORWARD TO NEW YEAR	-453,567	0	0	0	0	0
TREASURER'S INTEREST	0	5,800	0	5,800	0	5,800
TRANSFER FROM REAL ESTATE	296,736	311,014	355,416	358,094	355,416	358,094
TOTAL RESOURCES:	328,406	833,342	833,946	833,224	756,235	742,085
EXPENDITURES:						
PERSONNEL	198,773	218,384	224,256	232,489	226,038	237,080
OUT-OF-STATE TRAVEL	2,732	2,419	3,524	3,524	3,524	3,524
IN-STATE TRAVEL	1,461	2,832	2,801	2,801	2,801	2,801
OPERATING EXPENSES			0	1,499	0	1,558
EQUIPMENT	500	0	1,809	1,635	0	0
RESEARCH AND EDUCATION	53,431	74,442	110,337	109,931	120,337	119,504
TRANS TO REAL ESTATE	10,000	10,000	19,639	44,639	19,639	29,639
INFORMATION TECHNOLOGY	4,703	985	13,455	11,990	2,894	2,147
TRAINING	0	500	500	500	500	500
TRANS TO DEPT OF B&I	5,625	5,996	5,625	5,620	5,625	5,693
RESERVE	0	469,330	400,819	378,191	323,696	298,984
PURCHASING ASSESSMENT	101	106	101	64	101	64
STATE COST ALLOCATION	14,870	14,870	14,870	3,520	14,870	3,520
AG COST ALLOCATION	36,210	33,478	36,210	36,821	36,210	37,071
TOTAL EXPENDITURES:	328,406	833,342	833,946	833,224	756,235	742,085
PERCENT CHANGE:		10.8%	31.9%	38.6%	-1.1%	-2.6%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

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

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

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

## B&I, REAL ESTATE RECOVERY ACCOUNT 216-3827

### PROGRAM DESCRIPTION:

This non-general fund budget is funded by a fee which is charged with each origination (\$20) and renewal (\$40) of a real estate salesman or broker's license for the purpose of Education, Research, and Recovery. The fees initially flow into this budget to pay recovery claims against licensees as ordered by a court of law. At the end of the fiscal year, the balance of the funds in excess of \$50,000 is transferred to the Real Estate Education and Research budget account (B/A 216-3826) for education and research efforts. Statutory Authority: NRS 645.841 through 645.8491.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Amount of claims	\$30,000	\$25,720	\$30,000	\$30,000	\$30,000
2.	Number of claims	3	4	3	3	3

### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000	53,278
BALANCE FORWARD TO NEW YEAR	-50,000					
BAL FWD TO DIFFERENT BUDGET	-62,960					
RECOVERY FEES	420,920	373,840	420,920	420,920	420,920	420,920
TOTAL RESOURCES:	357,960	423,840	470,920	470,920	470,920	474,198
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	25,720	30,000	30,000	30,000	30,000	30,000
TRANSFER ED/RESEARCH	296,736	311,014	355,416	354,816	355,416	354,571
RESERVE		50,000	50,000	53,278	50,000	56,801
AG COST ALLOCATION	35,504	32,826	35,504	32,826	35,504	32,826
TOTAL EXPENDITURES:	357,960	423,840	470,920	470,920	470,920	474,198

B&I, REAL ESTATE RECOVERY ACCOUNT  
216-3827  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,278
TOTAL RESOURCES:				0		-3,278
EXPENDITURES:						
RESERVE				-3,278		-6,801
AG COST ALLOCATION				3,278		3,523
TOTAL EXPENDITURES:				0		-3,278

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-62,960	0	0	0	0	0
RECOVERY FEES	420,920	373,840	420,920	420,920	420,920	420,920
TOTAL RESOURCES:	357,960	423,840	470,920	470,920	470,920	470,920
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	25,720	30,000	30,000	30,000	30,000	30,000
TRANSFER ED/RESEARCH	296,736	311,014	355,416	354,816	355,416	354,571
RESERVE	0	50,000	50,000	50,000	50,000	50,000
AG COST ALLOCATION	35,504	32,826	35,504	36,104	35,504	36,349
TOTAL EXPENDITURES:	357,960	423,840	470,920	470,920	470,920	470,920
PERCENT CHANGE:		4.4%	17.6%	17.6%	.0%	.0%
TOTAL POSITIONS:						

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

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

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

## B&I COMMON INTEREST COMMUNITIES

### 101-3820

#### PROGRAM DESCRIPTION:

This non-general fund budget supports the Office of the Ombudsman for Common-Interest Communities. This program is solely funded by fees collected annually from each registered homeowner association and from filing fees for Alternative Dispute Resolutions (ADR), along with the interest collected on these funds. This Office is required to assist and educate boards and owners who live within common-interest communities in understanding and properly applying the laws that regulate them and to provide educational publications. Statutory Authority: NRS 38.300 through 38.360, NRS 116.1116 through 116.412

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Information requests	2,500	3,227	3,577	3,612	3,648
2.	Problem assists	885	827	842	857	872
3.	Alternative Dispute Resolution (ADR) claims processed	96	110	123	110	110
4.	Educational workshops conducted	60	21	28	35	35

#### BASE

The base budget provides funding for 4 FTE and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs, to provide for the incremental increase of employee longevity pay and annualize partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	869,621	1,391,488	1,609,685	1,590,186	2,054,322	2,026,257
BALANCE FORWARD TO NEW YEAR	-1,391,488					
LICENSES AND FEES	753,863	523,813	753,863	753,863	753,863	753,863
MEDIATION/ARBITRATION	5,500	6,150	5,500	5,500	5,500	5,500
TREASURER'S INTEREST	42,508	16,213	42,508	42,508	42,508	42,508
TOTAL RESOURCES:	280,004	1,937,664	2,411,556	2,392,057	2,856,193	2,828,128
EXPENDITURES:						
PERSONNEL EXPENSES	179,147	183,085	210,657	211,063	213,819	213,701
OUT-OF-STATE TRAVEL		1,479				
IN-STATE TRAVEL	2,208	4,576	1,841	1,841	1,841	1,841
OPERATING EXPENSES	41,861	94,486	78,309	87,692	83,558	92,846
EQUIPMENT		1,456				
TRANSFER TO ADMINISTRATION BUDGET	29,949	36,375	39,588	39,588	39,588	39,588
INFORMATION TECHNOLOGY	1,348	1,082	1,348	1,311	1,348	1,311
TRAINING	237	500	237	237	237	237
B&I COST ALLOCATION	5,625	5,996	5,625	5,625	5,625	5,625
RESERVE		1,590,186	2,054,322	2,026,257	2,490,548	2,454,536
PURCHASING ASSESSMENT	141	148	141	148	141	148
STATEWIDE COST ALLOCATION	3,673	3,673	3,673	3,673	3,673	3,673

B&I COMMON INTEREST COMMUNITIES  
101-3820

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTRNY GEN COST ALLOCATION	15,815	14,622	15,815	14,622	15,815	14,622
TOTAL EXPENDITURES:	280,004	1,937,664	2,411,556	2,392,057	2,856,193	2,828,128
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,909
TOTAL RESOURCES:				0		-4,909
EXPENDITURES:						
OPERATING EXPENSES				1,240		1,288
INFORMATION TECHNOLOGY				480		395
RESERVE				-4,909		-9,890
PURCHASING ASSESSMENT				-33		-33
STATEWIDE COST ALLOCATION				1,762		1,762
ATTRNY GEN COST ALLOCATION				1,460		1,569
TOTAL EXPENDITURES:				0		-4,909

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-9,313
TOTAL RESOURCES:				0		-9,313
EXPENDITURES:						
PERSONNEL EXPENSES				9,313		11,896
RESERVE				-9,313		-21,209
TOTAL EXPENDITURES:				0		-9,313

### 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,404
TOTAL RESOURCES:				0		-1,404
EXPENDITURES:						
B&I COST ALLOCATION				1,404		1,451
RESERVE				-1,404		-2,855
TOTAL EXPENDITURES:				0		-1,404

### ENHANCEMENT

### 300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit proposes to transfer \$75,000 in FY 04 and \$20,000 in FY 05 to B/A 1325 Technology Improvement Projects to support the implementation and maintenance of the Integrated Licensing System for the Real Estate Division. The Office of the Ombudsman for Common-Interest Communities currently utilizes one in-house database, which would be transferred to the new system. In addition to the current in-house database, the Office of the Ombudsman for Common-Interest Communities will create and publish a database of education providers who train in various aspects of common-interest community management, rights and responsibilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-75,000
TOTAL RESOURCES:				0		-75,000
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET				75,000		20,000
RESERVE				-75,000		-95,000
TOTAL EXPENDITURES:				0		-75,000



## B&I COMMON INTEREST COMMUNITIES

101-3820

### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit will bring the Ombudsman Program to a level where it can operate effectively and efficiently by adding 4 new staff and related costs. Program Officer III - This position will attend to administrative, statistical, and fiscal aspects of the programs of the Office of the Ombudsman. The incumbent will perform administrative duties relating to planning, coordinating, directing, and reporting programs of the Office of the Ombudsman, while assuring that all procedures and processes are conducted within state administrative guidelines. Two Program Officer II - These positions will work as field officers in the areas of mediation, information, and education provided by the Ombudsman's office. Administrative Assistant I - This position is needed to serve as the receptionist for the "first point of contact" and would staff the Bradley Building First Floor Information Center for Real Estate Services. The office of the Ombudsman generates a significant number of walk-in's looking to meet with someone or receive information.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-154,230
TOTAL RESOURCES:				0		-154,230
EXPENDITURES:						
PERSONNEL EXPENSES				131,771		191,023
OPERATING EXPENSES				5,242		4,557
EQUIPMENT				9,151		
INFORMATION TECHNOLOGY				8,066		865
RESERVE				-154,230		-350,675
TOTAL EXPENDITURES:				0		-154,230
NEW POSITIONS:				4.00		4.00

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Nevada's Common-Interest Community law is unique in the nation. Participation in a national association provides information by which to assess our program for further improvements, sharing ideas, and keeping updated on what is going on in other jurisdictions across the nation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-100	-100
TOTAL RESOURCES:			0	0	-100	-100
EXPENDITURES:						
OPERATING EXPENSES			100	100	100	100
RESERVE			-100	-100	-200	-200
TOTAL EXPENDITURES:			0	0	-100	-100

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Enhancement request is for the development and printing of information brochures for availability and distribution to homeowner associations on the following topics: Fiduciary Responsibilities of Board Members; Confidentiality Requirements of Board Members; Ethics and the Board Member; Officer Roles; Secret Ballot Process; Open Forum for Homeowners; Executive Session Board Meetings; Fines and Hearings; Assessment Collections; Minutes and Records Keeping; Reserve Study Worksheet; Q & A Booklet for Homeowner Associations; HOA Survey; and Overview of Ombudsman's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-7,350	-7,350
TOTAL RESOURCES:			0	0	-7,350	-7,350
EXPENDITURES:						
OPERATING EXPENSES			7,350	7,350	7,350	7,350
RESERVE			-7,350	-7,350	-14,700	-14,700
TOTAL EXPENDITURES:			0	0	-7,350	-7,350

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit provides for the printing of NRS 116 handbook. The revenue collected for handbook sales will offset the expenses of printing.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-15,000	-15,000
TOTAL RESOURCES:			0	0	-15,000	-15,000
EXPENDITURES:						
OPERATING EXPENSES			15,000	15,000	15,000	15,000
RESERVE			-15,000	-15,000	-30,000	-30,000
TOTAL EXPENDITURES:			0	0	-15,000	-15,000

**503 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Nevada's Common-Interest Community law is unique in the nation. Participation in a national conference provides information by which to assess our program for further improvements and allows our program to be discussed.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,000	-2,000
TOTAL RESOURCES:			0	0	-2,000	-2,000

B&I COMMON INTEREST COMMUNITIES  
101-3820

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,550	1,550	1,550	1,550
OPERATING EXPENSES			450	450	450	450
RESERVE			-2,000	-2,000	-4,000	-4,000
TOTAL EXPENDITURES:			0	0	-2,000	-2,000

**504 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

One new staff member requires training in Microsoft Excel. We anticipate other types of training, such as mediation skills or other related area.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-250	-250
TOTAL RESOURCES:			0	0	-250	-250
EXPENDITURES:						
TRAINING			250	250	250	250
RESERVE			-250	-250	-500	-500
TOTAL EXPENDITURES:			0	0	-250	-250

**505 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit represents the increased office space in the Bradley Building, Las Vegas for the Common Interest Communities program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-9,584	-6,241
TOTAL RESOURCES:			0	0	-9,584	-6,241
EXPENDITURES:						
OPERATING EXPENSES			9,584	6,241	9,584	6,260
RESERVE			-9,584	-6,241	-19,168	-12,501
TOTAL EXPENDITURES:			0	0	-9,584	-6,241

### 710 REPLACEMENT EQUIPMENT

The Office of the Ombudsman needs to replace two PCs which were purchased in 1998 and 1999. The technology users in this office are classified as "mainstream technology users," whose daily business operations require the utilization of information technology. The replacement equipment is needed to maintain the databases of registered common-interest communities, to prepare materials for informational seminars, to log and track complaints and arbitration filings, and to respond to inquiries and requests for assistance from e-mail correspondence.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-6,476	-4,951
TOTAL RESOURCES:			0	0	-6,476	-4,951
EXPENDITURES:						
INFORMATION TECHNOLOGY			6,476	4,951	669	
RESERVE			-6,476	-4,951	-7,145	-4,951
TOTAL EXPENDITURES:			0	0	-6,476	-4,951

### 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						78
TOTAL RESOURCES:				0		78
EXPENDITURES:						
B&I COST ALLOCATION				-78		-35
RESERVE				78		113
TOTAL EXPENDITURES:				0		78

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	869,621	1,391,488	1,609,685	1,590,186	2,013,562	1,745,587
BALANCE FORWARD TO NEW YEAR	-1,391,488	0	0	0	0	0
LICENSES AND FEES	753,863	523,813	753,863	753,863	753,863	753,863
MEDIATION/ARBITRATION	5,500	6,150	5,500	5,500	5,500	5,500
TREASURER'S INTEREST	42,508	16,213	42,508	42,508	42,508	42,508
TOTAL RESOURCES:	280,004	1,937,664	2,411,556	2,392,057	2,815,433	2,547,458
EXPENDITURES:						
PERSONNEL EXPENSES	179,147	183,085	210,657	352,147	213,819	416,620

B&I COMMON INTEREST COMMUNITIES  
101-3820

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OUT-OF-STATE TRAVEL	0	1,479	1,550	1,550	1,550	1,550
IN-STATE TRAVEL	2,208	4,576	1,841	1,841	1,841	1,841
OPERATING EXPENSES	41,861	94,486	110,793	123,315	116,042	127,851
EQUIPMENT	0	1,456	0	9,151	0	0
TRANSFER TO ADMINISTRATION BUDGET	29,949	36,375	39,588	114,588	39,588	59,588
INFORMATION TECHNOLOGY	1,348	1,082	7,824	14,808	2,017	2,571
TRAINING	237	500	487	487	487	487
B&I COST ALLOCATION	5,625	5,996	5,625	6,951	5,625	7,041
RESERVE	0	1,590,186	2,013,562	1,745,587	2,414,835	1,908,168
PURCHASING ASSESSMENT	141	148	141	115	141	115
STATEWIDE COST ALLOCATION	3,673	3,673	3,673	5,435	3,673	5,435
ATTRNY GEN COST ALLOCATION	15,815	14,622	15,815	16,082	15,815	16,191
TOTAL EXPENDITURES:	280,004	1,937,664	2,411,556	2,392,057	2,815,433	2,547,458
PERCENT CHANGE:		24.1%	42.1%	130.9%	.7%	-1.1%
TOTAL POSITIONS:		4.00	4.00	8.00	4.00	8.00

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

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

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

## B&I, INSURANCE REGULATION 101-3813

### PROGRAM DESCRIPTION:

The Insurance Division is charged with protecting the rights of the consumer and the public's interest in dealing with the insurance industry and is responsible for regulation of the insurance industry. The division regulates and licenses insurance producers and other professionals, sets ethical and financial standards for insurance companies, and reviews rates. The division also reviews programs operated by self-insured employers for worker's compensation. Statutory Authority: NRS 232.230, 449, 452, 616, 617 and Title 57.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of property/casualty filings completed within 60 days	85%	89%	90%	90%	90%
2.	Percentage of life/health filings completed within 45 days	85%	97%	100%	100%	100%
3.	Number of license applications and license renewals reviewed as complete	21,000	23,911	25,000	25,000	25,000
4.	Percentage of complaints resolved within 60 working days of receipt of all necessary information	80%	91%	95%	95%	95%
5.	Percentage of complete applications presented to the admissions committee within six months	70%	85%	90%	90%	90%
6.	Percentage of rate change request reviews completed within 45 days	80%	98%	99%	99%	99%
7.	Percentage of delinquent Surplus Lines taxes actions taken within 45 working days of determination	90%	91%	95%	95%	95%
8.	Percentage of fines and penalties imposed vs. amount collected	60%	96%	70%	70%	70%

### BASE

The Base Budget in this account supports the general operations of the Division. Sixty-three positions are authorized in Base. Revenues have been enhanced over the 2001 Legislatively Approved figures in 00-3700 - Registration Fees, to depict actual end-of-year collections and in 00-2510 - Reversions, to depict the actual amount to be reverted (\$125,000 to the Board of Examiners' Emergency Fund and \$47,500 to the General Fund). Category 01 - Personnel, depicts the calculated costs for retaining all sixty-three authorized positions. The salaries include the 4% pay raise (+\$224,000) approved by the 2001 Legislative Session, effective July 1, 2002. Category 11 was added by the Interim Finance Committee, pursuant to Work Program C-13546, to enable the Division to transfer the statutory share of Fraud Assessments, collected by the Division, to the Attorney General. Category 15 was added by the Interim Finance Committee, pursuant to Work Program C-13539, to enable the Division to pay start up costs of the Medical Liability Association of Nevada from emergency funds allocated to the Division by the Board of Examiners. The Miscellaneous Fee revenue (00-3722) has been eliminated in accordance with the elimination of the Medical Dental Legal Screening Panels by the 18th Special Session. Also eliminated is the one-time appropriation from the Board of Examiner's Emergency Fund. Base expenditure levels, with the exception of one-time expenses, are the minimum necessary to enable the Division to perform its statutory functions. Additional adjustments to expenditures include the increase in longevity, the elimination from base of one-time expenses, the elimination of the expense authority in Category 15 because the BOE's allocation was reverted in FY 02, the elimination of one-time computer and computer related expenses, and an adjustment to Reserve to reflect revised projections of Registration Fee collections. Any further reduction in authorized amounts will create a tension between the Division's capacity and its statutory responsibly.

B&I, INSURANCE REGULATION  
101-3813

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,553,221	2,641,228	3,252,860	3,041,440	3,473,259	3,188,885
REVERSIONS	-173,431					
BALANCE FORWARD	29,423	67,832	123,808	121,126	16,693	19,999
BALANCE FORWARD TO NEW YEAR	-67,832					
INSURANCE FRAUD ASSESSMENTS		1,076,500	1,130,760	1,130,760	1,130,760	1,130,760
REGISTRATION FEES	109,965	109,965	109,965	109,965	109,965	109,965
MEDICAL LEGAL SCREENIN	216,375	199,500	350		350	
ASI REIMBURSEMENT	37,921	35,004	37,921	37,921	37,921	37,921
SPECIAL SERVICES	4,651	12,076	4,651	4,651	4,651	4,651
INTERIM FINANCE ALLOCATION		285,392				
TRANS FROM INDUSTRIAL RELATIONS	164,446	164,446	164,446	164,446	164,446	164,446
TRANS FROM BOARD OF EXAM EMERG	250,000					
INTRA-AGENCY COST ALLOCATION	730,438	855,405	881,770	779,620	895,117	790,161
TRANS FROM OTHR BUD SAME FUND	163,996					
TRANS FROM EXAM FUND	30,370	168,340	74,197	74,197	77,130	77,130
TOTAL RESOURCES:	4,049,543	5,615,688	5,780,728	5,464,126	5,910,292	5,523,918
EXPENDITURES:						
PERSONNEL	3,313,626	3,801,857	4,205,343	3,883,931	4,270,454	3,939,155
OUT-OF-STATE TRAVEL	3,896	8,699	3,896	3,896	3,896	3,896
IN-STATE TRAVEL	12,375	21,423	12,277	12,277	12,277	12,277
OPERATING EXPENSES	494,452	521,962	524,542	526,046	529,712	530,614
EQUIPMENT	2,599	7,296				
SERVICE CONTRACT	930	1,016	930	930	930	930
TRANSFER TO ATTORNEY GENERAL FRAUD		915,025	961,146	961,146	961,146	961,146
AB 521 CH586 HIPPPA	125,000					
INFORMATION SERVICES	64,426	81,866	23,552	23,552	23,552	23,552
TRANS TO DEPT OF B&I	31,377	33,446	31,377	31,377	31,377	31,377
RESERVE		121,126	16,693	19,999	75,976	19,999
PURCHASING ASSESSMENT	862	972	972	972	972	972
RESERVE FOR REVERSION		101,000				
TOTAL EXPENDITURES:	4,049,543	5,615,688	5,780,728	5,464,126	5,910,292	5,523,918
EXISTING POSITIONS:		65.00	67.00	63.00	67.00	63.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,374		24,546
INTRA-AGENCY COST ALLOCATION				3,597		3,237
TOTAL RESOURCES:				27,971		27,783
EXPENDITURES:						
OPERATING EXPENSES				7,821		8,352
INFORMATION SERVICES				20,308		19,589
PURCHASING ASSESSMENT				-158		-158
TOTAL EXPENDITURES:				27,971		27,783

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				130,184		151,955
INTRA-AGENCY COST ALLOCATION				22,716		26,511
TOTAL RESOURCES:				152,900		178,466
EXPENDITURES:						
PERSONNEL				152,900		178,466
TOTAL EXPENDITURES:				152,900		178,466

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-8,059		-8,664
TOTAL RESOURCES:				-8,059		-8,664



B&I, INSURANCE REGULATION  
101-3813

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANS TO DEPT OF B&I				-8,059		-8,664
TOTAL EXPENDITURES:				-8,059		-8,664

**ENHANCEMENT**

**276 WORKING ENVIRONMENT & WAGE**

This decision unit proposes the elimination of the existing Legal Research Assistant I position, PCN 0078. The 18th Special Session eliminated the Medical Dental Legal Screening Panels with a phase-out provision for pending complaints. The pending cases will be worked through during FY 03, with no new complaints filed after October 1, 2002. This position is redundant in FY 04 and beyond.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-62,247	-66,542	-63,196	-68,347
TOTAL RESOURCES:			-62,247	-66,542	-63,196	-68,347
EXPENDITURES:						
PERSONNEL			-62,247	-66,542	-63,196	-68,347
TOTAL EXPENDITURES:			-62,247	-66,542	-63,196	-68,347
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**277 WORKING ENVIRONMENT & WAGE**

This decision unit proposes the elimination of the existing Administrative Assistant I position, PCN 0203. The 18th Special Session eliminated the Medical Dental Legal Screening Panels with a phase-out provision for existing complaints. The pending cases will be worked through during FY 03, with no new complaints filed after October 1, 2002. This position is redundant in FY 04 and beyond.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-40,248	-44,867	-42,831	-48,721
TOTAL RESOURCES:			-40,248	-44,867	-42,831	-48,721
EXPENDITURES:						
PERSONNEL			-40,248	-44,867	-42,831	-48,721
TOTAL EXPENDITURES:			-40,248	-44,867	-42,831	-48,721
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

## 278 WORKING ENVIRONMENT & WAGE

This decision unit proposes to increase the amount of Examination Fees collected in B/A 3817 which are transferred to this account to offset the General Funded salaries of senior Division staff participating in supervisory reviews of ongoing examinations. This decision unit is the companion to E-275 in B/A 3817, which proposes to increase Examination Fees by a like amount.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-101,278	-101,278	-101,226	-101,226
TRANS FROM EXAM FUND			101,278	101,278	101,226	101,226
TOTAL RESOURCES:			0	0	0	0

## 600 BUDGET REDUCTIONS

This decision unit proposes to offset the mandatory reduction in GF support by a transfer of Administrative Fees collected from examined companies pursuant to NRS 679B.290. This transfer and offset is only affordable in FY 04-05. This unit is the companion to decision unit E-600 in B/A 3817.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-94,788	-94,788	-261,802	-261,802
TRANS FROM EXAM FUND			94,788	94,788	261,802	261,802
TOTAL RESOURCES:			0	0	0	0

## 605 BUDGET REDUCTIONS

This decision unit recommends eliminating a vacant Administrative Assistant II position # 0084.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-36,392		-38,230
TOTAL RESOURCES:				-36,392		-38,230
EXPENDITURES:						
PERSONNEL				-36,016		-37,870
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-36,392		-38,230
NEW POSITIONS:				-1.00		-1.00

B&I, INSURANCE REGULATION  
101-3813  
**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-145		15
TOTAL RESOURCES:				-145		15
EXPENDITURES:						
TRANS TO DEPT OF B&I				-145		15
TOTAL EXPENDITURES:				-145		15

**900 TRANSFER FROM B/A 3824**

This decision unit proposes to transfer the supervisor of the Producer Licensing section from B/A 3824, Education & Research, to this account. It is the companion to decision unit E-900 in B/A 3824.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			68,816	68,961	68,597	69,106
TOTAL RESOURCES:			68,816	68,961	68,597	69,106
EXPENDITURES:						
PERSONNEL			68,816	68,961	68,597	69,106
TOTAL EXPENDITURES:			68,816	68,961	68,597	69,106
NEW POSITIONS:			1.00	1.00	1.00	1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-164,254		-174,599	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,553,221	2,641,228	2,858,861	2,912,888	2,898,202	2,907,517
REVERSIONS	-173,431	0	0	0	0	0
BALANCE FORWARD	29,423	67,832	123,808	121,126	16,693	19,999
BALANCE FORWARD TO NEW YEAR	-67,832	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	0	1,076,500	1,130,760	1,130,760	1,130,760	1,130,760
REGISTRATION FEES	109,965	109,965	109,965	109,965	109,965	109,965

B&I, INSURANCE REGULATION  
101-3813

B & I - 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDICAL LEGAL SCREENIN	216,375	199,500	350	0	350	0
ASI REIMBURSEMENT	37,921	35,004	37,921	37,921	37,921	37,921
SPECIAL SERVICES	4,651	12,076	4,651	4,651	4,651	4,651
INTERIM FINANCE ALLOCATION	0	285,392	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	164,446	164,446	164,446	164,446	164,446	164,446
TRANS FROM BOARD OF EXAM EMERG	250,000	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	730,438	855,405	881,770	805,933	895,117	819,909
TRANS FROM OTHR BUD SAME FUND	163,996	0	0	0	0	0
TRANS FROM EXAM FUND	30,370	168,340	270,263	270,263	440,158	440,158
TOTAL RESOURCES:	4,049,543	5,615,688	5,582,795	5,557,953	5,698,263	5,635,326
EXPENDITURES:						
PERSONNEL	3,313,626	3,801,857	4,007,410	3,958,367	4,058,425	4,031,789
OUT-OF-STATE TRAVEL	3,896	8,699	3,896	3,896	3,896	3,896
IN-STATE TRAVEL	12,375	21,423	12,277	12,277	12,277	12,277
OPERATING EXPENSES	494,452	521,962	524,542	533,716	529,712	538,809
EQUIPMENT	2,599	7,296	0	0	0	0
SERVICE CONTRACT	930	1,016	930	930	930	930
TRANSFER TO ATTORNEY GENERAL FRAUD	0	915,025	961,146	961,146	961,146	961,146
AB 521 CH586 HIPPPA	125,000	0	0	0	0	0
INFORMATION SERVICES	64,426	81,866	23,552	43,635	23,552	42,938
TRANS TO DEPT OF B&I	31,377	33,446	31,377	23,173	31,377	22,728
RESERVE	0	121,126	16,693	19,999	75,976	19,999
PURCHASING ASSESSMENT	862	972	972	814	972	814
RESERVE FOR REVERSION	0	101,000	0	0	0	0
TOTAL EXPENDITURES:	4,049,543	5,615,688	5,582,795	5,557,953	5,698,263	5,635,326
PERCENT CHANGE:		35.7%	37.5%	36.8%	1.0%	1.4%
TOTAL POSITIONS:		65.00	62.00	61.00	62.00	61.00

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

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

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

## B&I, INSURANCE EXAMINERS

### 223-3817

#### PROGRAM DESCRIPTION:

The Insurance Examination Fund was established to provide for examination of the affairs, transaction accounts, records and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial Certificate of Authority is examined. Examinations are financial or market conduct and the examined company pays the cost of the examination and an administrative fee designed to defray expenses incurred by the division. Statutory Authority: NRS 679B.230 - 679B.300.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of financial examinations	50	44	50	50	50
2.	Number of market conduct examinations	40	23	40	40	40
3.	Percentage of domestic examinations conducted as required by statute	90%	85%	95%	95%	95%

#### BASE

The base decision unit for this account requests authority equal to FY 02 Actual. It is predicated upon the same frequency of examinations as experienced in the base year. All the expenses in Base are funded through reimbursements of examination expense paid by the examined insurer. Adjustments to revenue include an increase in both Examination and Administrative Fees collected by the Division on invoices for supervisory reviews of ongoing examinations. These reviews are conducted by senior Division staff. Amounts invoiced to the examined insurers are imputed, based upon the appropriate NAIC daily compensation rates. Balance Forward in the second year is decreased to match FY 04 Reserves. Adjustments to expenditures include an elimination of expense authority for operating supplies, printing and copying, and postage. These expenses will be paid from B/A 3813 and allocated to the Davison's budgets. Another adjustment to Base is the continuation of authority to pay the costs of a receivership or liquidation in Category 11. Category 12 - Transfer to BA3813 - is increased to annualize the salary and benefits of the Title Examiner, PCN 0344, which are paid by a transfer from this account. Category 25 - Transfer to Insurance Regulation - is decreased in the first year and increased in the second to reflect revisions to the Division's Cost Allocation Plan, and Reserve is decreased in both years per a calculation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	658,555	699,309	285,830	285,830	461,061	454,193
BALANCE FORWARD TO NEW YEAR	-699,309					
EXAMINATION FEES	2,052,775	2,359,615	2,254,053	2,254,053	2,254,001	2,254,001
ADMINISTRATION FEE	546,916	540,580	647,555	647,555	647,529	647,529
TOTAL RESOURCES:	2,558,937	3,599,504	3,187,438	3,187,438	3,362,591	3,355,723
EXPENDITURES:						
INS COMP EXAMS	1,884,185	2,228,132	1,883,361	1,883,381	1,883,361	1,883,381
SPECIAL LIQUIDATION		125,000	125,000	100,000	125,000	100,000
TRANSFER TO BA3813	30,370	168,340	74,197	74,197	77,130	77,130
TRANS TO INS REGULATION	555,508	701,669	553,286	585,134	562,930	593,088
RESERVE		285,830	461,061	454,193	623,637	611,591
PURCHASING ASSESSMENT	341	356	356	356	356	356
STATE COST ALLOCATION	33,737	33,737	33,737	33,737	33,737	33,737

B&I, INSURANCE EXAMINERS  
223-3817

B & I - 42

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AG COST ALLOCATION	54,796	56,440	56,440	56,440	56,440	56,440
TOTAL EXPENDITURES:	2,558,937	3,599,504	3,187,438	3,187,438	3,362,591	3,355,723

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						22,642
TOTAL RESOURCES:				0		22,642
EXPENDITURES:						
INS COMP EXAMS				-62		-71
RESERVE				22,642		44,872
PURCHASING ASSESSMENT				-356		-356
STATE COST ALLOCATION				-27,860		-27,860
AG COST ALLOCATION				5,636		6,057
TOTAL EXPENDITURES:				0		22,642

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-17,048
TOTAL RESOURCES:				0		-17,048
EXPENDITURES:						
TRANS TO INS REGULATION				17,048		19,897
RESERVE				-17,048		-36,945
TOTAL EXPENDITURES:				0		-17,048

B&I, INSURANCE EXAMINERS

223-3817

**801 INTRA-AGENCY COST ALLOCATION**

This decision unit represents an adjustment for the program's share of the Division's administrative cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,652
TOTAL RESOURCES:				0		-3,652
EXPENDITURES:						
TRANS TO INS REGULATION				3,652		3,398
RESERVE				-3,652		-7,050
TOTAL EXPENDITURES:				0		-3,652

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit, a companion to E-278 in B/A 3813, proposes to increase the amount transferred from this account to B/A 3813 to include the costs attributable to supervisory reviews of ongoing examinations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-101,278	-101,278
TOTAL RESOURCES:			0	0	-101,278	-101,278
EXPENDITURES:						
TRANSFER TO BA3813			101,278	101,278	101,226	101,226
RESERVE			-101,278	-101,278	-202,504	-202,504
TOTAL EXPENDITURES:			0	0	-101,278	-101,278

**600 BUDGET REDUCTIONS**

This decision unit, a companion to E-600 in B/A 3813, proposes to transfer unspent Administrative Fees from this account of the division's general operating account to offset the mandatory reduction in General Fund support. This method of accomplishing the 3% reduction is only affordable in FY 04-05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-94,788	-94,788
TOTAL RESOURCES:			0	0	-94,788	-94,788
EXPENDITURES:						
TRANSFER TO BA3813			94,788	94,788	261,802	261,802
RESERVE			-94,788	-94,788	-356,590	-356,590
TOTAL EXPENDITURES:			0	0	-94,788	-94,788

## 720 NEW EQUIPMENT

This decision unit proposes to purchase four 4-drawer file cabinets to store the additional examination reports and work papers generated by an increased number of examinations and supervisory reviews.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,000	-1,000
TOTAL RESOURCES:			0	0	-1,000	-1,000
EXPENDITURES:						
INS COMP EXAMS			1,000	1,000		
RESERVE			-1,000	-1,000	-1,000	-1,000
TOTAL EXPENDITURES:			0	0	-1,000	-1,000

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	658,555	699,309	285,830	285,830	263,995	259,069
BALANCE FORWARD TO NEW YEAR	-699,309	0	0	0	0	0
EXAMINATION FEES	2,052,775	2,359,615	2,254,053	2,254,053	2,254,001	2,254,001
ADMINISTRATION FEE	546,916	540,580	647,555	647,555	647,529	647,529
TOTAL RESOURCES:	2,558,937	3,599,504	3,187,438	3,187,438	3,165,525	3,160,599
EXPENDITURES:						
INS COMP EXAMS	1,884,185	2,228,132	1,884,361	1,884,319	1,883,361	1,883,310
SPECIAL LIQUIDATION	0	125,000	125,000	100,000	125,000	100,000
TRANSFER TO BA3813	30,370	168,340	270,263	270,263	440,158	440,158
TRANS TO INS REGULATION	555,508	701,669	553,286	605,834	562,930	616,383
RESERVE	0	285,830	263,995	259,069	63,543	52,374
PURCHASING ASSESSMENT	341	356	356	0	356	0
STATE COST ALLOCATION	33,737	33,737	33,737	5,877	33,737	5,877
AG COST ALLOCATION	54,796	56,440	56,440	62,076	56,440	62,497
TOTAL EXPENDITURES:	2,558,937	3,599,504	3,187,438	3,187,438	3,165,525	3,160,599
PERCENT CHANGE:		29.5%	14.2%	14.4%	6.1%	6.1%
TOTAL POSITIONS:						

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



## B&I, CAPTIVE INSURERS

### 101-3818

#### PROGRAM DESCRIPTION:

NRS 694C.460 accounts for the regulation and supervision of captive insurers. All fees and assessments received by the Commissioner or division pursuant to this chapter must be credited to the account.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of captive insurers licensed	2	7	9	11	13
2.	Premium Taxes Paid	\$25,000	\$96,400	\$100,000	\$110,000	\$120,000

#### BASE

The base budget depicts FY 02 actual activity in the regulation of captive insurers, with the exception of an adjustment to Balance Forward and Reserve in FY 03 and beyond to reflect actual collections in FY 02. Examination Fees have also been changed to reflect actual payments by examined companies during FY 02. Adjustments to revenue include an increase in Licenses and Fees reflective of the growth in this segment of the Nevada market and a decrease in Application Fees. The Division has long projected two new captive applicants each year; the three that applied in FY 02 exceeded the projection, and the adjustment to original projections is made in both years of the biennium. Examination Fees are reduced to projected amounts; the examinations conducted in FY 02 were unusually complex and costly. Insurance premiums are increased to reflect the growth of the industry. The expense associated with contracting examiners to conduct qualifying examinations is increased to provide the authority to conduct complex examinations. Reserve is adjusted as calculated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	9,240	699	77,704	73,206	71,213	100,180
BALANCE FORWARD TO NEW YEAR	-699					
LICENSES AND FEES	300	2,700	3,300	3,300	3,900	3,900
APPLICATION FEES	1,500	1,000	1,000	1,000	1,000	1,000
EXAMINATION FEES	23,450	70,055	12,000	12,000	12,000	12,000
INSURANCE PREMIUMS	15,471	23,500	35,471	20,000	35,471	20,000
TOTAL RESOURCES:	49,262	97,954	129,475	109,506	123,584	137,080
EXPENDITURES:						
PROGRAM EXPENSES	21,769	20,250	30,770	9,070	30,770	9,070
RESERVE	27,493	73,206	98,705	100,180	92,814	100,360
RESERVE FOR REVERSION		4,498		256		27,650
TOTAL EXPENDITURES:	49,262	97,954	129,475	109,506	123,584	137,080

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-180
TOTAL RESOURCES:				0		-180
EXPENDITURES:						
RESERVE				-180		-360
PURCHASING ASSESSMENT				70		70
STATEWIDE COST ALLOCATION				110		110
TOTAL EXPENDITURES:				0		-180

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	9,240	699	77,704	73,206	71,213	100,000
BALANCE FORWARD TO NEW YEAR	-699	0	0	0	0	0
LICENSES AND FEES	300	2,700	3,300	3,300	3,900	3,900
APPLICATION FEES	1,500	1,000	1,000	1,000	1,000	1,000
EXAMINATION FEES	23,450	70,055	12,000	12,000	12,000	12,000
INSURANCE PREMIUMS	15,471	23,500	35,471	20,000	35,471	20,000
TOTAL RESOURCES:	49,262	97,954	129,475	109,506	123,584	136,900
EXPENDITURES:						
PROGRAM EXPENSES	21,769	20,250	30,770	9,070	30,770	9,070
RESERVE	27,493	73,206	98,705	100,000	92,814	100,000
PURCHASING ASSESSMENT			0	70	0	70
STATEWIDE COST ALLOCATION			0	110	0	110
RESERVE FOR REVERSION	0	4,498	0	256	0	27,650
TOTAL EXPENDITURES:	49,262	97,954	129,475	109,506	123,584	136,900
PERCENT CHANGE:		13.7%	41.3%	-56.3%	.0%	288.2%
TOTAL POSITIONS:						

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

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

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

## B&I, INSURANCE RECOVERY

### 101-3821

#### PROGRAM DESCRIPTION:

The Insurance Recovery Fund was created to provide a means of satisfying claims against persons licensed under NRS 683A, 684A, 685A, and 692A, replacing the bonding requirements for brokers, surplus lines brokers, and adjusters. The account is funded by a \$15.00 fee, which a licensee pays upon initial licensure and renewal. The fee is also paid for appointments and appointment renewals. It is a non-reverting account with a maximum fund balance of \$40,000.00. Any excess over the maximum fund balance at the end of any fiscal year must be set aside and used for insurance education and research. Statutory Authority: NRS 679B.305, 683A, 684A, 685A, and 692A.

B000The base budget provides for the inclusion of recovery fees. Any amount in excess of the \$40,000 maximum fund balance is transferred to the Insurance Education and Research budget. Enactment of the Division's omnibus Bill Draft in 2001 had the unintended consequence of increasing collections of Insurance Recovery Fees. In FY02, this increase was over \$160,000 and the Division expects the increases to continue.

#### BASE

The base budget provides for the collection of recovery fees. Any amount in excess of the \$40,000 maximum fund balance is transferred to the Insurance Education and Research budget. Enactment of the Division's omnibus bill draft in 2001 had the unintended consequence of increasing collections of insurance recovery fees. In FY 02, this increase was over \$160,000 and the Division expects the increases to continue.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000					
BAL FWD TO DIFFERENT BUDGET	-15					
RECOVERY FEES	415,170	253,710	415,170	415,170	415,170	415,170
TOTAL RESOURCES:	415,155	293,710	455,170	455,170	455,170	455,170
EXPENDITURES:						
TRANS TO ED & RESEARCH	415,155	253,710	415,170	415,170	415,170	415,170
RESERVE		40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	415,155	293,710	455,170	455,170	455,170	455,170

#### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-15	0	0	0	0	0
RECOVERY FEES	415,170	253,710	415,170	415,170	415,170	415,170
TOTAL RESOURCES:	415,155	293,710	455,170	455,170	455,170	455,170

B&I, INSURANCE RECOVERY  
101-3821

B & I - 48

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANS TO ED & RESEARCH	415,155	253,710	415,170	415,170	415,170	415,170
RESERVE	0	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	415,155	293,710	455,170	455,170	455,170	455,170
PERCENT CHANGE:		-38.9%	.0%	.0%	.0%	.0%
TOTAL POSITIONS:						

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

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

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

## B&I, INSURANCE EDUCATION & RESEARCH

### 101-3824

#### PROGRAM DESCRIPTION:

The Insurance Education and Research account was established to fund insurance education and research, to include staff training and professional development for the Insurance Division. NRS 679B.305 requires that any balance over \$40,000 remaining in the Insurance Recovery Fund at the end of the fiscal year be transferred to the Insurance Education and Research account for use by the Insurance Division for education and research activities. The budget also funds projects to educate the general public, insurance companies, licensees and legislators through various publications such as newsletters, bulletins and guides. Statutory Authority: NRS 679B.305

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of training courses attended by Division staff - Professional	90	106	117	117	117
2.	Number of training courses attended by Division staff - computer	35	11	15	15	15
3.	Number of phone calls received on the toll-free number established to receive inquiries and complaints from consumers of health care	2700	711	1,000	1,000	1,000
4.	Number of publications	4	4	4	4	4
5.	Number of education courses reviewed	500	864	900	900	900

#### BASE

The base budget recommends continued funding for two classified positions and associated personnel costs. Balance Forward has been calculated from FY 02 actual Reserves. The Base Budget levels of revenue and expenses are required to maintain an effective education program and to maintain the Division's integrated database, COSMOS.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	449,712	499,827	288,962	288,962	395,000	414,186
BALANCE FORWARD TO NEW YEAR	-561,692	61,851				
TRANS FROM OTHER BUDGET SAME FUND	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM EXAM FUND	415,155	253,710	415,155	415,170	415,155	415,170
<b>TOTAL RESOURCES:</b>	<b>353,175</b>	<b>865,388</b>	<b>754,117</b>	<b>754,132</b>	<b>860,155</b>	<b>879,356</b>
<b>EXPENDITURES:</b>						
PERSONNEL	89,520	108,042	109,439	108,374	110,579	109,490
OPERATING EXPENSES	1,428	24,790	1,076	1,077	1,076	1,077
RESEARCH AND EDUCATION	61,456	223,328	31,059	31,075	31,059	31,075
HIPAA CONFERENCES	5,940	14,953	5,940	5,940	5,940	5,940
TRANS TO INS REGULATION	80,875	88,433	96,189	78,057	97,866	79,114
INFORMATION TECHNOLOGY	87,722	89,896	89,180	89,180	89,180	89,180
TRAINING	232	591	232	232	232	232
PROFESSIONAL DEVELOPMENT	12,336	12,532	12,336	12,336	12,336	12,336
TRANS TO DEPT B&I	2,812	2,998	2,812	2,812	2,812	2,812

B&I, INSURANCE EDUCATION & RESEARCH  
101-3824

B & I - 50

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE		288,962	395,000	414,186	498,221	537,237
PURCHASING ASSESSMENT	177	186	177	186	177	186
STATE COST ALLOCATION	10,677	10,677	10,677	10,677	10,677	10,677
TOTAL EXPENDITURES:	353,175	865,388	754,117	754,132	860,155	879,356
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-17,100
TOTAL RESOURCES:				0		-17,100
EXPENDITURES:						
OPERATING EXPENSES				3		15
RESEARCH AND EDUCATION				-31		-36
INFORMATION TECHNOLOGY				449		407
RESERVE				-17,100		-34,165
PURCHASING ASSESSMENT				-31		-31
STATE COST ALLOCATION				16,710		16,710
TOTAL EXPENDITURES:				0		-17,100

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,071
TOTAL RESOURCES:				0		-7,071
EXPENDITURES:						
PERSONNEL				4,796		5,823
TRANS TO INS REGULATION				2,275		-990
RESERVE				-7,071		-11,904
TOTAL EXPENDITURES:				0		-7,071

# B&I, INSURANCE EDUCATION & RESEARCH

101-3824

## 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,525
TOTAL RESOURCES:				0		-1,525
EXPENDITURES:						
TRANS TO DEPT B&I				1,525		1,554
RESERVE				-1,525		-3,079
TOTAL EXPENDITURES:				0		-1,525

## 801 INTRA-AGENCY COST ALLOCATION

This decision unit represents an adjustment for the program's share of the Division's administrative cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						944
TOTAL RESOURCES:				0		944
EXPENDITURES:						
TRANS TO INS REGULATION				-944		-1,002
RESERVE				944		1,946
TOTAL EXPENDITURES:				0		944

## ENHANCEMENT

### 276 WORKING ENVIRONMENT & WAGE

This decision unit proposes to convert the Division's contract research actuary - a contract and expense authorized by the Interim Finance Committee on June 18, 2002 - to a permanent unclassified position. The position is critical to the Commissioner's efforts to stay ahead of developments in the rapidly changing world of insurance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-120,448	-125,965
TOTAL RESOURCES:			0	0	-120,448	-125,965
EXPENDITURES:						
PERSONNEL			102,827	106,982	103,408	107,679
RESEARCH AND EDUCATION			3,093	3,103	3,715	3,729
INFORMATION TECHNOLOGY			8,226	9,578	702	702

B&I, INSURANCE EDUCATION & RESEARCH  
101-3824

B & I - 52

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING			300	300	300	300
PROFESSIONAL DEVELOPMENT			648	648	648	648
RESERVE			-120,448	-125,965	-234,575	-244,377
PURCHASING ASSESSMENT			14	14	14	14
STATE COST ALLOCATION			5,340	5,340	5,340	5,340
TOTAL EXPENDITURES:			0	0	-120,448	-125,965
NEW POSITIONS:			1.00	1.00	1.00	1.00

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit requests authority to pay costs associated with Facility charges for DBA services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-13,698	-13,698
TOTAL RESOURCES:			0	0	-13,698	-13,698
EXPENDITURES:						
INFORMATION TECHNOLOGY			13,698	13,698	13,698	13,698
RESERVE			-13,698	-13,698	-27,396	-27,396
TOTAL EXPENDITURES:			0	0	-13,698	-13,698

**301 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit requests authority to pay costs associated with DoIT charges for WEB services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-15,924	-15,924
TOTAL RESOURCES:			0	0	-15,924	-15,924
EXPENDITURES:						
INFORMATION TECHNOLOGY			15,924	15,924	15,924	15,924
RESERVE			-15,924	-15,924	-31,848	-31,848
TOTAL EXPENDITURES:			0	0	-15,924	-15,924



B&I, INSURANCE EDUCATION & RESEARCH  
101-3824  
**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit requests the authority to pay costs associated with providing training to health care professionals, facilities and consumers on the elements and procedures of the adopted report of the Task Force on Prompt Provider Payments.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-20,000	-20,000
TOTAL RESOURCES:			0	0	-20,000	-20,000
EXPENDITURES:						
RESEARCH AND EDUCATION			20,000	20,000	20,000	20,000
RESERVE			-20,000	-20,000	-40,000	-40,000
TOTAL EXPENDITURES:			0	0	-20,000	-20,000

**720 NEW EQUIPMENT**

This decision unit proposes to purchase three laptop computers for use by Division staff when participating in hearings and meetings, and to enhance the capabilities of the Department's videoconferencing facility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-6,600	-6,285
TOTAL RESOURCES:			0	0	-6,600	-6,285
EXPENDITURES:						
INFORMATION TECHNOLOGY			6,600	6,285		
RESERVE			-6,600	-6,285	-6,600	-6,285
TOTAL EXPENDITURES:			0	0	-6,600	-6,285

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						48
TOTAL RESOURCES:				0		48
EXPENDITURES:						
TRANS TO DEPT B&I				-48		-21
RESERVE				48		69
TOTAL EXPENDITURES:				0		48

**900 TRANSFER OUT TO B/A 3813**

This decision unit is companion to E-900 in B/A 3813, requesting to transfer PCN 0100 from this account to B/A 3813.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					68,816	71,371
TOTAL RESOURCES:			0	0	68,816	71,371
EXPENDITURES:						
PERSONNEL			-68,816	-71,371	-68,597	-71,509
RESERVE			68,816	71,371	137,413	142,880
TOTAL EXPENDITURES:			0	0	68,816	71,371
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	449,712	499,827	288,962	288,962	287,146	278,981
BALANCE FORWARD TO NEW YEAR	-561,692	61,851	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM EXAM FUND	415,155	253,710	415,155	415,170	415,155	415,170
TOTAL RESOURCES:	353,175	865,388	754,117	754,132	752,301	744,151
EXPENDITURES:						
PERSONNEL	89,520	108,042	143,450	148,781	145,390	151,483
OPERATING EXPENSES	1,428	24,790	1,076	1,080	1,076	1,092
RESEARCH AND EDUCATION	61,456	223,328	54,152	54,147	54,774	54,768
HIPAA CONFERENCES	5,940	14,953	5,940	5,940	5,940	5,940
TRANS TO INS REGULATION	80,875	88,433	96,189	79,388	97,866	77,122
INFORMATION TECHNOLOGY	87,722	89,896	133,628	135,114	119,504	119,911
TRAINING	232	591	532	532	532	532
PROFESSIONAL DEVELOPMENT	12,336	12,532	12,984	12,984	12,984	12,984
TRANS TO DEPT B&I	2,812	2,998	2,812	4,289	2,812	4,345
RESERVE	0	288,962	287,146	278,981	295,215	283,078
PURCHASING ASSESSMENT	177	186	191	169	191	169
STATE COST ALLOCATION	10,677	10,677	16,017	32,727	16,017	32,727
TOTAL EXPENDITURES:	353,175	865,388	754,117	754,132	752,301	744,151
PERCENT CHANGE:		63.2%	32.2%	34.5%	-2.1%	-3.0%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

B&I, INSURANCE EDUCATION & RESEARCH  
101-3824

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

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

**PROGRAM DESCRIPTION:**

The National Association of Insurance Commissioners account was created to provide funding to assist the Insurance Division with the costs necessary to communicate on insurance issues with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners (NAIC), state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform laws and model regulations. The fund helps pay for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards. Statutory Authority: NRS 679B.200, 680B.070

**BASE**

The Base Decision Unit reflects FY 02 Actual revenues and expenditures with the exception of Balance Forward and Reserve, which have been calculated off FY 02 Actual Reserve. Adjustments to expense have been made to increase out-of-state travel to accommodate four, not three, NAIC meetings in the future and to decrease one-time expenses in in-state travel (one of the quarterly meetings was held in Reno during the base year, deflating the out-of-state and inflating the in-state travel needs). The cost allocation paid to B/A 3813 was adjusted to reflect the revised Cost Allocation Plan and the Reserve adjusted accordingly.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	38,220	33,202	29,116	29,116	18,068	20,131
BALANCE FORWARD TO NEW YEAR	-33,202					
INS BUSINESS ASSESSMENT	23,400	23,400	23,400	23,400	23,400	23,400
TOTAL RESOURCES:	28,418	56,602	52,516	52,516	41,468	43,531
EXPENDITURES:						
PROGRAM EXPENSES	21,047	19,299	22,427	22,589	22,478	23,440
TRANS TO INS REGULATION	5,008	5,450	9,658	7,059	9,827	7,155
RESERVE		29,116	18,068	20,131	6,800	10,199
PURCHASING ASSESSMENT	32	33	32	33	32	33
STATE COST ALLOCATION	957	957	957	957	957	957
AG COST ALLOCATION	1,374	1,747	1,374	1,747	1,374	1,747
TOTAL EXPENDITURES:	28,418	56,602	52,516	52,516	41,468	43,531

**MAINTENANCE****100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-364
TOTAL RESOURCES:				0		-364

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESERVE				-364		-741
PURCHASING ASSESSMENT				-33		-33
STATE COST ALLOCATION				223		223
AG COST ALLOCATION				174		187
TOTAL EXPENDITURES:				0		-364

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-206
TOTAL RESOURCES:				0		-206
EXPENDITURES:						
TRANS TO INS REGULATION				206		241
RESERVE				-206		-447
TOTAL EXPENDITURES:				0		-206

**801 INTRA-AGENCY COST ALLOCATION**

This decision unit represents an adjustment for the budget's share of the Division's administrative cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						316
TOTAL RESOURCES:				0		316
EXPENDITURES:						
TRANS TO INS REGULATION				-316		-326
RESERVE				316		642
TOTAL EXPENDITURES:				0		316

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

This decision unit proposes to increase the authority in 00-3722, NAIC Assessment, to enable the Division to collect increased fees, per the Division's BDR which would effectively increase fees from \$15 to \$22.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					10,920	10,920
INS BUSINESS ASSESSMENT			10,920	10,920	10,920	10,920
TOTAL RESOURCES:			10,920	10,920	21,840	21,840
EXPENDITURES:						
RESERVE			10,920	10,920	21,840	21,840
TOTAL EXPENDITURES:			10,920	10,920	21,840	21,840

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	38,220	33,202	29,116	29,116	28,988	30,797
BALANCE FORWARD TO NEW YEAR	-33,202	0	0	0	0	0
INS BUSINESS ASSESSMENT	23,400	23,400	34,320	34,320	34,320	34,320
TOTAL RESOURCES:	28,418	56,602	63,436	63,436	63,308	65,117
EXPENDITURES:						
PROGRAM EXPENSES	21,047	19,299	22,427	22,589	22,478	23,440
TRANS TO INS REGULATION	5,008	5,450	9,658	6,949	9,827	7,070
RESERVE	0	29,116	28,988	30,797	28,640	31,493
PURCHASING ASSESSMENT	32	33	32	0	32	0
STATE COST ALLOCATION	957	957	957	1,180	957	1,180
AG COST ALLOCATION	1,374	1,747	1,374	1,921	1,374	1,934
TOTAL EXPENDITURES:	28,418	56,602	63,436	63,436	63,308	65,117
PERCENT CHANGE:		-3.3%	21.2%	14.9%	.6%	3.0%
TOTAL POSITIONS:						

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

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

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

## B&I, INSURANCE COST STABILIZATION

### 101-3833

#### PROGRAM DESCRIPTION:

The purpose of Insurance Cost Stabilization is to develop methods of stabilizing prices for property and casualty insurance, to encourage competition, and to ensure that adequate insurance is provided at reasonable rates. The Insurance Division determines the relationship of premiums and related income of insurers to costs and expenses of insurers. The Division must make this information available to the public and must present a report of findings to each regular session of the legislature no later than February 1. Statutory Authority: NRS 679B.450

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Publications produced	3	3	3	3	3
2.	Percentage of cost stabilization assessment collected	100%	99%	100%	100%	100%
3.	Percentage of fraud assessments collected	100%	99%	100%	100%	100%

#### BASE

The base budget provides funding for one classified position and associated personnel costs. Adjustments have been made to the base budget to provide for incremental increases in DoIT charges and assessments. Expenditures in the base are supported by the Cost Stabilization assessment. The costs of this program are essential to maintaining and researching market and industry data to identify trends, problems and solutions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	106,939	116,563	88,874	88,874	85,162	85,427
BALANCE FORWARD TO NEW YEAR	-116,563					
PROPERTY & CASUALTY ASSESS	162,395	151,830	162,395	162,395	162,395	162,395
TOTAL RESOURCES:	152,771	268,393	251,269	251,269	247,557	247,822
EXPENDITURES:						
PERSONNEL	63,909	69,292	70,213	70,213	70,040	70,040
PROGRAM EXPENSES	1,611	11,609	8,152	8,157	10,608	10,613
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS TO INS REGULATION	19,417	21,142	19,908	20,372	20,255	20,648
INFORMATION SERVICES	2,681	12,116	2,681	120	2,681	120
TRAINING	1,713		1,713	1,713	1,713	1,713
TRANS TO DEPT OF B&I	1,406	1,499	1,406	1,406	1,406	1,406
RESERVE		88,874	85,162	85,427	78,820	79,421
PURCHASING ASSESSMENT	866	906	866	906	866	906
STATE COST ALLOCATION	4,584	4,584	4,584	4,584	4,584	4,584
AG COST ALLOCATION	6,584	8,371	6,584	8,371	6,584	8,371
TOTAL EXPENDITURES:	152,771	268,393	251,269	251,269	247,557	247,822
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

B&I, INSURANCE COST STABILIZATION  
101-3833

B & I - 60

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						2,413
TOTAL RESOURCES:				0		2,413
EXPENDITURES:						
OPERATING EXPENSES				2		8
PROGRAM EXPENSES				-16		-18
INFORMATION SERVICES				105		83
RESERVE				2,413		4,782
PURCHASING ASSESSMENT				-525		-525
STATE COST ALLOCATION				-2,815		-2,815
AG COST ALLOCATION				836		898
TOTAL EXPENDITURES:				0		2,413

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,324
TOTAL RESOURCES:				0		-3,324
EXPENDITURES:						
PERSONNEL				2,730		2,938
TRANS TO INS REGULATION				594		693
RESERVE				-3,324		-6,955
TOTAL EXPENDITURES:				0		-3,324

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-240
TOTAL RESOURCES:				0		-240



B&I, INSURANCE COST STABILIZATION  
101-3833

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANS TO DEPT OF B&I				240		250
RESERVE				-240		-490
TOTAL EXPENDITURES:				0		-240

**801 INTRA-AGENCY COST ALLOCATION**

This decision unit represents an adjustment for the program's share of the Division's administrative cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-92
TOTAL RESOURCES:				0		-92
EXPENDITURES:						
TRANS TO INS REGULATION				92		83
RESERVE				-92		-175
TOTAL EXPENDITURES:				0		-92

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit requests authority enabling the Division to pay ongoing software maintenance costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-18,367	-18,367
TOTAL RESOURCES:			0	0	-18,367	-18,367
EXPENDITURES:						
INFORMATION SERVICES			18,367	18,367	10,562	10,562
RESERVE			-18,367	-18,367	-28,929	-28,929
TOTAL EXPENDITURES:			0	0	-18,367	-18,367

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit proposes to authorize the Management Analyst II assigned to this account to attend every NAIC conference for the next three years. This would ensure the Division's participation in developing plans to adopt a proposed national database, which would make COSMOS (and the state's investment in COSMOS) obsolete. Therefore, the Division's participation is critical.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,114	-3,114
TOTAL RESOURCES:			0	0	-3,114	-3,114
EXPENDITURES:						
PROGRAM EXPENSES			3,114	3,114	3,114	3,114
RESERVE			-3,114	-3,114	-6,228	-6,228
TOTAL EXPENDITURES:			0	0	-3,114	-3,114

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						18
TOTAL RESOURCES:				0		18
EXPENDITURES:						
TRANS TO DEPT OF B&I				-18		-8
RESERVE				18		26
TOTAL EXPENDITURES:				0		18

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	106,939	116,563	88,874	88,874	63,681	62,721
BALANCE FORWARD TO NEW YEAR	-116,563	0	0	0	0	0
PROPERTY & CASUALTY ASSESS	162,395	151,830	162,395	162,395	162,395	162,395
TOTAL RESOURCES:	152,771	268,393	251,269	251,269	226,076	225,116
EXPENDITURES:						
PERSONNEL	63,909	69,292	70,213	72,943	70,040	72,978
OPERATING EXPENSES			0	2	0	8
PROGRAM EXPENSES	1,611	11,609	11,266	11,255	13,722	13,709
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	50,000	50,000	50,000	50,000	50,000

B&I, INSURANCE COST STABILIZATION  
101-3833

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS TO INS REGULATION	19,417	21,142	19,908	21,058	20,255	21,424
INFORMATION SERVICES	2,681	12,116	21,048	18,592	13,243	10,765
TRAINING	1,713	0	1,713	1,713	1,713	1,713
TRANS TO DEPT OF B&I	1,406	1,499	1,406	1,628	1,406	1,648
RESERVE	0	88,874	63,681	62,721	43,663	41,452
PURCHASING ASSESSMENT	866	906	866	381	866	381
STATE COST ALLOCATION	4,584	4,584	4,584	1,769	4,584	1,769
AG COST ALLOCATION	6,584	8,371	6,584	9,207	6,584	9,269
TOTAL EXPENDITURES:	152,771	268,393	251,269	251,269	226,076	225,116
PERCENT CHANGE:		17.5%	22.8%	23.4%	-2.8%	-2.6%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

## B&I, SELF INSURED - WORKERS COMPENSATION

### 210-4684

#### PROGRAM DESCRIPTION:

The purpose of the Self-Insured Workers Compensation Program is to establish requirements for self-insured employers and to certify operation of self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Annual Claims reports processed within 60 days	80%	70%	80%	80%	80%
2.	Audited Financial Statements reviewed within 35 days of receipt	100%	97%	100%	100%	100%
3.	Field audit reports of claims data issued within 45 days of audit completion	80%	31%	80%	80%	80%

#### BASE

The base budget provides funding for five classified positions and associated personnel costs. Base is predicated upon FY 02 Actual in every instance except assessments, which reflect FY 03 levels as instructed. Adjustments to revenue reflect an increase in support from DIR. Adjustments to expenditures include the elimination of certain operating costs which have been assumed by B/A 3813 and cost allocated and an increase in the cost allocation paid to B/A 3813.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	406,798	391,365	431,738	440,963	440,384	450,094
REVERSIONS	-1,008					
APPLICATION FEES	1,600	4,403	1,600	1,600	1,600	1,600
AUDIT FEES	18,114	38,812	18,114	18,114	18,114	18,114
FINES	15,500	40,400	15,500	15,500	15,500	15,500
TOTAL RESOURCES:	441,004	474,980	466,952	476,177	475,598	485,308
EXPENDITURES:						
PERSONNEL	327,971	332,224	357,716	348,349	365,114	356,274
OUT-OF-STATE TRAVEL	1,327	2,052	1,327	1,327	1,327	1,327
IN-STATE TRAVEL	3,161	3,722	3,161	3,161	3,161	3,161
OPERATING EXPENSES	7,317	10,229	1,747	1,816	1,747	1,816
TRANS TO INS REGULATION	69,630	93,437	73,762	88,949	75,010	90,155
INFORMATION SERVICES	3,149	841	790	841	790	841
TRAINING	847	1,124	847	847	847	847
TRANS TO DEPT OF B&I	7,031	7,495	7,031	7,031	7,031	7,031
PURCHASING ASSESSMENT	56	59	56	59	56	59
STATE COST ALLOCATION	8,421	8,421	8,421	8,421	8,421	8,421

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AG COST ALLOCATION	12,094	15,376	12,094	15,376	12,094	15,376
TOTAL EXPENDITURES:	441,004	474,980	466,952	476,177	475,598	485,308
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-2,517		-2,490
TOTAL RESOURCES:				-2,517		-2,490
EXPENDITURES:						
OPERATING EXPENSES				-67		-49
INFORMATION SERVICES				282		177
PURCHASING ASSESSMENT				-16		-16
STATE COST ALLOCATION				-4,252		-4,252
AG COST ALLOCATION				1,536		1,650
TOTAL EXPENDITURES:				-2,517		-2,490

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				16,094		17,761
TOTAL RESOURCES:				16,094		17,761
EXPENDITURES:						
PERSONNEL				13,502		14,735
TRANS TO INS REGULATION				2,592		3,026
TOTAL EXPENDITURES:				16,094		17,761

### 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-2		45
TOTAL RESOURCES:				-2		45
EXPENDITURES:						
TRANS TO DEPT OF B&I				-2		45
TOTAL EXPENDITURES:				-2		45

### 801 INTRA-AGENCY COST ALLOCATION

This decision unit represents an adjustment for the program's share of the Division's administrative cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				1,113		1,084
TOTAL RESOURCES:				1,113		1,084
EXPENDITURES:						
TRANS TO INS REGULATION				1,113		1,084
TOTAL EXPENDITURES:				1,113		1,084

### ENHANCEMENT

#### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This decision unit proposes to have this account assume more of its share of the legal stenographic expenses associated with hearings. With the rise in employer bankruptcies, the Self-Insured Workers' Compensation section supported by this account is responsible for more hearings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			9,000	9,000	9,000	9,000
TOTAL RESOURCES:			9,000	9,000	9,000	9,000
EXPENDITURES:						
OPERATING EXPENSES			9,000	9,000	9,000	9,000
TOTAL EXPENDITURES:			9,000	9,000	9,000	9,000

B&I, SELF INSURED - WORKERS COMPENSATION

210-4684

**710 REPLACEMENT EQUIPMENT**

This decision unit proposes the purchase of two replacement 4-drawer file cabinets and one replacement facsimile/printer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			6,000	6,000		
TOTAL RESOURCES:			6,000	6,000	0	0
EXPENDITURES:						
EQUIPMENT			6,000	6,000		
TOTAL EXPENDITURES:			6,000	6,000	0	0

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-78		-35
TOTAL RESOURCES:				-78		-35
EXPENDITURES:						
TRANS TO DEPT OF B&I				-78		-35
TOTAL EXPENDITURES:				-78		-35

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	406,798	391,365	446,738	470,573	449,384	475,459
REVERSIONS	-1,008	0	0	0	0	0
APPLICATION FEES	1,600	4,403	1,600	1,600	1,600	1,600
AUDIT FEES	18,114	38,812	18,114	18,114	18,114	18,114
FINES	15,500	40,400	15,500	15,500	15,500	15,500
TOTAL RESOURCES:	441,004	474,980	481,952	505,787	484,598	510,673
EXPENDITURES:						
PERSONNEL	327,971	332,224	357,716	361,851	365,114	371,009
OUT-OF-STATE TRAVEL	1,327	2,052	1,327	1,327	1,327	1,327
IN-STATE TRAVEL	3,161	3,722	3,161	3,161	3,161	3,161
OPERATING EXPENSES	7,317	10,229	10,747	10,749	10,747	10,767
EQUIPMENT			6,000	6,000	0	0
TRANS TO INS REGULATION	69,630	93,437	73,762	92,654	75,010	94,265
INFORMATION SERVICES	3,149	841	790	1,123	790	1,018

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

B & I - 68

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	847	1,124	847	847	847	847
TRANS TO DEPT OF B&I	7,031	7,495	7,031	6,951	7,031	7,041
PURCHASING ASSESSMENT	56	59	56	43	56	43
STATE COST ALLOCATION	8,421	8,421	8,421	4,169	8,421	4,169
AG COST ALLOCATION	12,094	15,376	12,094	16,912	12,094	17,026
TOTAL EXPENDITURES:	441,004	474,980	481,952	505,787	484,598	510,673
PERCENT CHANGE:		7.7%	9.3%	14.7%	.5%	1.0%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

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

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

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



## B&I, DAIRY COMMISSION

### 233-4470

#### PROGRAM DESCRIPTION:

The Nevada State Dairy Commission operates under the authority of N.R.S. 584 inclusive. The mission of the Dairy Commission is to ensure that the people of the State of Nevada reap the benefits of a viable dairy industry by ensuring an adequate and healthful supply of dairy products are available to the consumer at a reasonable price, ensuring milk and dairy products produced and/or processed in Nevada are free from harmful contaminants, and ensuring unfair trade practices, which might threaten the existence of a strong domestic dairy industry, are controlled or eliminated.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percent increase in fluid milk sales	3%	3%	3%	3%	3%
2.	Investigations completed	5,400	4,977	4,500	4,500	4,500
3.	Percent of audits showing substantial compliance with state law	100 %	100%	100%	100%	100%
4.	Percent of licensees audited within the past two years	100%	100%	100%	100%	100%
5.	Percent of inspections completed within federal timeframes	100%	100%	100%	100%	100%
6.	Federal check rating of Dairy Commission at 90 or above	NA	NA	YES	YES	YES

#### BASE

The base budget recommends continued funding for 17 FTE classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; to provide for increases in non-state owned building rent lease agreements and International Association of Milk Control Agencies (I.A.M.C.A.) dues and registration fees. An adjustment has been made to the Fluid Milk assessment from .0005 cents per pound to .0025 cents per pound, to become effective July 1, 2003 pursuant to an addendum to memorandum dated December 24, 2002 from the Dairy Commission.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	363,577	319,121	221,395	224,645	140,475	291,183
BALANCE FORWARD TO NEW YEAR	-319,121					
YOGURT ASSESSMENTS	346,889	295,064	374,012	374,012	374,012	374,012
MILK AND CREAM ASSESSMENTS	245,736	243,465	242,993	368,604	242,993	368,604
ICE CREAM ASSESSMENTS	204,607	208,579	254,042	254,042	254,042	254,042
COTTAGE CHEESE ASSESSMENTS	140,947	126,569	142,021	142,021	142,021	142,021
BUTTER ASSESSMENTS	257,848	271,793	261,995	261,995	261,995	261,995
PRIOR YEAR ASSESSMENTS	4,450	28,926	4,450	4,450	4,450	4,450
DAIRY PERMIT FEES	6,255	5,000	6,255	6,255	6,255	6,255
DISTRIBUTOR FEES	6,300	6,125	6,300	6,300	6,300	6,300
PENALTIES		3,148				
FINES		2,750				
MISCELLANEOUS REVENUE	766					
TREASURER'S INTEREST	10,203	13,303	10,203	10,203	10,203	10,203
TOTAL RESOURCES:	1,268,457	1,523,843	1,523,666	1,652,527	1,442,746	1,719,065

B&I, DAIRY COMMISSION  
233-4470

B & I - 70

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	915,496	1,043,168	1,083,246	1,077,649	1,093,673	1,088,076
OUT-OF-STATE TRAVEL	3,948	2,408		4,085		4,085
IN-STATE TRAVEL	16,820	12,137	16,820	16,820	16,820	16,820
OPERATING EXPENSES	164,102	155,101	183,393	181,879	184,093	182,043
EQUIPMENT	71,333					
OUT-OF-STATE TRAVEL- AUDIT	23,630	21,532	23,626	23,626	23,626	23,626
PRIOR YEAR REFUNDS		234				
INFORMATION SERVICES	16,580	10,144	19,558	4,109	19,558	4,109
TRAINING	3,920		3,920		3,920	
TRANS TO DEPT OF B&I	19,687	20,985	19,687	19,687	19,687	19,687
RESERVE		224,645	140,475	291,183	48,428	347,130
PURCHASING ASSESSMENT	675	706	675	706	675	706
STATE COST ALLOCATION	28,738	28,738	28,738	28,738	28,738	28,738
ATTORNEY GENERAL COST ALLOC	3,528	4,045	3,528	4,045	3,528	4,045
TOTAL EXPENDITURES:	1,268,457	1,523,843	1,523,666	1,652,527	1,442,746	1,719,065
EXISTING POSITIONS:		17.00	17.00	17.00	17.00	17.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						8,635
TOTAL RESOURCES:				0		8,635
EXPENDITURES:						
OPERATING EXPENSES				-88		-59
INFORMATION SERVICES				1,190		671
RESERVE				8,635		17,855
PURCHASING ASSESSMENT				64		-61
STATE COST ALLOCATION				-10,205		-10,205
ATTORNEY GENERAL COST ALLOC				404		434
TOTAL EXPENDITURES:				0		8,635

B&I, DAIRY COMMISSION  
233-4470  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-42,439
TOTAL RESOURCES:				0		-42,439
EXPENDITURES:						
PERSONNEL				42,439		49,874
RESERVE				-42,439		-92,313
TOTAL EXPENDITURES:				0		-42,439

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,494
TOTAL RESOURCES:				0		-3,494
EXPENDITURES:						
TRANS TO DEPT OF B&I				3,494		3,648
RESERVE				-3,494		-7,142
TOTAL EXPENDITURES:				0		-3,494

**ENHANCEMENT**

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						257
TOTAL RESOURCES:				0		257
EXPENDITURES:						
TRANS TO DEPT OF B&I				-257		-114
RESERVE				257		371
TOTAL EXPENDITURES:				0		257

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	363,577	319,121	221,395	224,645	140,475	254,142
BALANCE FORWARD TO NEW YEAR	-319,121	0	0	0	0	0
YOGURT ASSESSMENTS	346,889	295,064	374,012	374,012	374,012	374,012
MILK AND CREAM ASSESSMENTS	245,736	243,465	242,993	368,604	242,993	368,604
ICE CREAM ASSESSMENTS	204,607	208,579	254,042	254,042	254,042	254,042
COTTAGE CHEESE ASSESSMENTS	140,947	126,569	142,021	142,021	142,021	142,021
BUTTER ASSESSMENTS	257,848	271,793	261,995	261,995	261,995	261,995
PRIOR YEAR ASSESSMENTS	4,450	28,926	4,450	4,450	4,450	4,450
DAIRY PERMIT FEES	6,255	5,000	6,255	6,255	6,255	6,255
DISTRIBUTOR FEES	6,300	6,125	6,300	6,300	6,300	6,300
PENALTIES	0	3,148	0	0	0	0
FINES	0	2,750	0	0	0	0
MISCELLANEOUS REVENUE	766	0	0	0	0	0
TREASURER'S INTEREST	10,203	13,303	10,203	10,203	10,203	10,203
TOTAL RESOURCES:	1,268,457	1,523,843	1,523,666	1,652,527	1,442,746	1,682,024
EXPENDITURES:						
PERSONNEL	915,496	1,043,168	1,083,246	1,120,088	1,093,673	1,137,950
OUT-OF-STATE TRAVEL	3,948	2,408	0	4,085	0	4,085
IN-STATE TRAVEL	16,820	12,137	16,820	16,820	16,820	16,820
OPERATING EXPENSES	164,102	155,101	183,393	181,791	184,093	181,984
EQUIPMENT	71,333	0	0	0	0	0
OUT-OF-STATE TRAVEL- AUDIT	23,630	21,532	23,626	23,626	23,626	23,626
PRIOR YEAR REFUNDS	0	234	0	0	0	0
INFORMATION SERVICES	16,580	10,144	19,558	5,299	19,558	4,780
TRAINING	3,920	0	3,920	0	3,920	0
TRANS TO DEPT OF B&I	19,687	20,985	19,687	22,924	19,687	23,221
RESERVE	0	224,645	140,475	254,142	48,428	265,901
PURCHASING ASSESSMENT	675	706	675	770	675	645
STATE COST ALLOCATION	28,738	28,738	28,738	18,533	28,738	18,533
ATTORNEY GENERAL COST ALLOC	3,528	4,045	3,528	4,449	3,528	4,479
TOTAL EXPENDITURES:	1,268,457	1,523,843	1,523,666	1,652,527	1,442,746	1,682,024
PERCENT CHANGE:		2.4%	9.0%	10.2%	.8%	1.3%
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 \_\_\_\_\_

## B&I, MANUFACTURED HOUSING

### 271-3814

#### PROGRAM DESCRIPTION:

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches and manufactured buildings are constructed and/or installed in a manner that provides reasonable safety and protection to owners and users. NRS 489.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of insignia, seals and Trip Permits and Dealer Plates issued (state-wide)	7900	6722	7900	6722	6722
2.	Number of on-site inspections (agency/local jurisdiction)	3834	1962 / 1469	3834	3089 / 342	3089 / 342
3.	Number of new licenses issued and renewed	2131 / 550	281 / 504	2131 / 550	281 / 504	281 / 504
4.	Number of license examinations	522	400	522	400	400
5.	Number of Titles-RPNs & Liens issued	13,500	9,412	13,500	9412	9412
6.	Number of consumer complaints received/resolved	227 / 195	142 / 130	227 / 195	142 / 130	142 / 130

#### BASE

The base budget recommends continued funding for 13 full-time equivalent positions and their associated costs and removes any one-time expenditures and annualizes partial expenses. Adjustments have been made to the base budget eliminating 4 positions; Auditor 2 # 0022, Administrative Assistant 3 # 0015, Administrative Assistant 1 # 0021 and Administrative Assistant 1 # 0009 due to revenue shortfalls.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	97,161	4,316	162,636	162,636	275,633	306,508
BALANCE FORWARD TO NEW YEAR	-4,316					
FED ADMIN COST ALLOWANCE	16,749	24,939	16,749	16,749	16,749	16,749
LICENSES AND FEES	180,814		180,814	180,814	180,814	180,814
INSPECTION FEES	5,368	4,790	5,368	5,368	5,368	5,368
MOBILE HOME FEES	305,276	524,670	438,287	438,287	438,287	438,287
TITLE FEES	333,726	417,085	333,726	333,726	333,726	333,726
FACTORY BUILT HOUSING	105,545	163,929	105,545	105,545	105,545	105,545
RETURNED CHECK CHARGE	455	700	455	455	455	455
SALE OF REPORTS	7,125	8,124	7,125	7,125	7,125	7,125
FINES/FORFEITURES/PENALTIES	5,500	2,200	5,500	5,500	5,500	5,500
TRANSFER TO MFH	19,015		19,015		19,015	
<b>TOTAL RESOURCES:</b>	<b>1,072,418</b>	<b>1,150,753</b>	<b>1,275,220</b>	<b>1,256,205</b>	<b>1,388,217</b>	<b>1,400,077</b>
<b>EXPENDITURES:</b>						
PERSONNEL	793,303	732,414	735,989	701,259	743,378	707,643
IN-STATE TRAVEL	12,076	13,580	21,595	14,671	21,595	14,671
OPERATING EXPENSES	104,006	83,486	95,215	86,168	95,215	86,108
FACTORY BUILT HOUSING	5,516	4,790	4,746	4,746	4,746	4,746

B&I, MANUFACTURED HOUSING  
271-3814

B & I - 74

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES	23,883	18,000	8,408	8,583	8,408	8,583
TRANS TO DEPT OF B&I	23,905	25,482	23,905	23,905	23,905	23,905
RESERVE		162,636	275,633	306,508	381,241	444,056
PURCHASING ASSESSMENT	970	1,014	970	1,014	970	1,014
STATE COST ALLOCATION	43,528	43,528	43,528	43,528	43,528	43,528
AG COST ALLOCATION	65,231	65,823	65,231	65,823	65,231	65,823
TOTAL EXPENDITURES:	1,072,418	1,150,753	1,275,220	1,256,205	1,388,217	1,400,077
EXISTING POSITIONS:		11.00	11.00	13.00	11.00	13.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-20,259
TOTAL RESOURCES:				0		-20,259
EXPENDITURES:						
OPERATING EXPENSES				977		1,049
INFORMATION SERVICES				8,750		8,719
RESERVE				-20,259		-41,050
PURCHASING ASSESSMENT				-335		-335
STATE COST ALLOCATION				4,294		4,294
AG COST ALLOCATION				6,573		7,064
TOTAL EXPENDITURES:				0		-20,259

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-30,303
TOTAL RESOURCES:				0		-30,303
EXPENDITURES:						
PERSONNEL				30,303		38,662
RESERVE				-30,303		-68,965
TOTAL EXPENDITURES:				0		-30,303

# B&I, MANUFACTURED HOUSING

271-3814

## 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						4,762
TOTAL RESOURCES:				0		4,762
EXPENDITURES:						
TRANS TO DEPT OF B&I				-4,762		-4,635
RESERVE				4,762		9,397
TOTAL EXPENDITURES:				0		4,762

## ENHANCEMENT

## 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						212
TOTAL RESOURCES:				0		212
EXPENDITURES:						
TRANS TO DEPT OF B&I				-212		-95
RESERVE				212		307
TOTAL EXPENDITURES:				0		212

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	97,161	4,316	162,636	162,636	275,633	260,920
BALANCE FORWARD TO NEW YEAR	-4,316	0	0	0	0	0
FED ADMIN COST ALLOWANCE	16,749	24,939	16,749	16,749	16,749	16,749
LICENSES AND FEES	180,814	0	180,814	180,814	180,814	180,814
INSPECTION FEES	5,368	4,790	5,368	5,368	5,368	5,368
MOBILE HOME FEES	305,276	524,670	438,287	438,287	438,287	438,287
TITLE FEES	333,726	417,085	333,726	333,726	333,726	333,726
FACTORY BUILT HOUSING	105,545	163,929	105,545	105,545	105,545	105,545
RETURNED CHECK CHARGE	455	700	455	455	455	455
SALE OF REPORTS	7,125	8,124	7,125	7,125	7,125	7,125

B&I, MANUFACTURED HOUSING  
271-3814

B & I - 76

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FINES/FORFEITURES/PENALTIES	5,500	2,200	5,500	5,500	5,500	5,500
TRANSFER TO MFH	19,015	0	19,015	0	19,015	0
TOTAL RESOURCES:	1,072,418	1,150,753	1,275,220	1,256,205	1,388,217	1,354,489
EXPENDITURES:						
PERSONNEL	793,303	732,414	735,989	731,562	743,378	746,305
IN-STATE TRAVEL	12,076	13,580	21,595	14,671	21,595	14,671
OPERATING EXPENSES	104,006	83,486	95,215	87,145	95,215	87,157
FACTORY BUILT HOUSING	5,516	4,790	4,746	4,746	4,746	4,746
INFORMATION SERVICES	23,883	18,000	8,408	17,333	8,408	17,302
TRANS TO DEPT OF B&I	23,905	25,482	23,905	18,931	23,905	19,175
RESERVE	0	162,636	275,633	260,920	381,241	343,745
PURCHASING ASSESSMENT	970	1,014	970	679	970	679
STATE COST ALLOCATION	43,528	43,528	43,528	47,822	43,528	47,822
AG COST ALLOCATION	65,231	65,823	65,231	72,396	65,231	72,887
TOTAL EXPENDITURES:	1,072,418	1,150,753	1,275,220	1,256,205	1,388,217	1,354,489
PERCENT CHANGE:		-7.9%	-6.8%	-7.2%	.7%	1.6%
TOTAL POSITIONS:		11.00	11.00	13.00	11.00	13.00

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

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

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



## B&I, MOBILE HOME LOT RENT SUBSIDY

### 630-3842

#### PROGRAM DESCRIPTION:

The Lot Rent Subsidy Trust Fund assists eligible low-income mobile home owners through financial supplement of their monthly space rent in mobile home parks. The program pays 25% of the eligible recipients base rent. The program currently has a waiting list as the demand for assistance exceeds the funds available. Statutory Authority: NRS 118B.211. The sole source of revenue for this program is the mobile home trust fund fees the Division collects annually from the manufactured/ mobile home communities in Nevada. The fee is set by NRS118B.213 and is \$ 12.00 per space, per year, excluding lots with park owned homes. The program has existed for 10 years and there have been no fee increases.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of applications received	200	127	200	120	120
2.	Number of applications approved	144	91	144	90	90
3.	Number of applications denied	56	47	56	30	30
4.	Total recipients	450	409	450	250	250

#### BASE

Recommends continued funding for one full-time equivalent position and associated costs and removes any one-time expenditures and annualizes partial expenses. Adjustment to base has been made to eliminate 1 full-time position (Administrative Assistant 1) due to revenue shortfalls.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	124,233	29,049	40,776	40,776	52,930	53,286
BALANCE FORWARD TO NEW YEAR	-29,049					
MOBILE PARK FEES	371,112	363,204	365,761	365,761	365,761	365,761
LATE FEES	9,270	1,182	9,270	9,270	9,270	9,270
RETURNED CHECK CHARGE	35		35	35	35	35
FINES/FORFEITURES/PENALTIES	1,200		1,200	1,200	1,200	1,200
TREASURER'S INTEREST	9,063	26,272	7,683	7,683	7,683	7,683
TOTAL RESOURCES:	485,864	419,707	424,725	424,725	436,879	437,235
EXPENDITURES:						
PERSONNEL	95,610	71,343	64,444	64,444	64,289	64,289
IN-STATE TRAVEL	170	788	287	170	287	287
OPERATING EXPENSES	13,619	13,093	13,561	13,318	13,561	13,467
LOT RENT SUBSIDY PAYMENTS	373,354	290,392	290,392	290,392	290,392	290,392
INFORMATION SERVICES	226	240	226	226	226	226
TRANS TO DEPT B&I	2,812	2,998	2,812	2,812	2,812	2,812
RESERVE		40,776	52,930	53,286	65,239	65,685

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

B & I - 78

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	73	77	73	77	73	77
TOTAL EXPENDITURES:	485,864	419,707	424,725	424,725	436,879	437,235
EXISTING POSITIONS:		.00	.00	1.00	.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						32
TOTAL RESOURCES:				0		32
EXPENDITURES:						
OPERATING EXPENSES				-14		-10
RESERVE				32		60
PURCHASING ASSESSMENT				-18		-18
TOTAL EXPENDITURES:				0		32

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,612
TOTAL RESOURCES:				0		-2,612
EXPENDITURES:						
PERSONNEL				2,612		2,960
RESERVE				-2,612		-5,572
TOTAL EXPENDITURES:				0		-2,612

B&I, MOBILE HOME LOT RENT SUBSIDY

630-3842

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,167
TOTAL RESOURCES:				0		1,167
EXPENDITURES:						
TRANS TO DEPT B&I				-1,167		-1,156
RESERVE				1,167		2,323
TOTAL EXPENDITURES:				0		1,167

**ENHANCEMENT**

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						18
TOTAL RESOURCES:				0		18
EXPENDITURES:						
TRANS TO DEPT B&I				-18		-8
RESERVE				18		26
TOTAL EXPENDITURES:				0		18

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	124,233	29,049	40,776	40,776	52,930	51,891
BALANCE FORWARD TO NEW YEAR	-29,049	0	0	0	0	0
MOBILE PARK FEES	371,112	363,204	365,761	365,761	365,761	365,761
LATE FEES	9,270	1,182	9,270	9,270	9,270	9,270
RETURNED CHECK CHARGE	35	0	35	35	35	35
FINES/FORFEITURES/PENALTIES	1,200	0	1,200	1,200	1,200	1,200
TREASURER'S INTEREST	9,063	26,272	7,683	7,683	7,683	7,683
TOTAL RESOURCES:	485,864	419,707	424,725	424,725	436,879	435,840

EXPENDITURES:

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

B & I - 80

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERSONNEL	95,610	71,343	64,444	67,056	64,289	67,249
IN-STATE TRAVEL	170	788	287	170	287	287
OPERATING EXPENSES	13,619	13,093	13,561	13,304	13,561	13,457
LOT RENT SUBSIDY PAYMENTS	373,354	290,392	290,392	290,392	290,392	290,392
INFORMATION SERVICES	226	240	226	226	226	226
TRANS TO DEPT B&I	2,812	2,998	2,812	1,627	2,812	1,648
RESERVE	0	40,776	52,930	51,891	65,239	62,522
PURCHASING ASSESSMENT	73	77	73	59	73	59
TOTAL EXPENDITURES:	485,864	419,707	424,725	424,725	436,879	435,840
PERCENT CHANGE:		-22.0%	-23.5%	-23.3%	-.0%	.1%
TOTAL POSITIONS:		.00	.00	1.00	.00	1.00

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

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

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

## B&I, MOBILE HOME PARKS

### 271-3843

#### PROGRAM DESCRIPTION:

The Landlord/Tenant section of the Division addresses complaints made by tenants in the manufactured home communities by determining compliance with NRS 118B. This chapter insures that tenants receive fair treatment by landlords through the Division's investigation and resolution of landlord/tenant complaints/disputes. Statutory Authority: NRS 118B.010 - 118B.210. The sole source of revenue for this program is the mobile home lot fee the Division collects annually from the manufactured/ mobile home communities in Nevada. This fee is set by NRS 118B.185 and is \$ 5.00 per space, per year, excluding lots with park owned homes. Fees were collected on 31,548 spaces. The landlord/tenant budget collects fees on 643 additional spaces that are not subject to the Lot Rent Subsidy Fee.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of complaints received	175	211	175	211	211
2.	Number of complaints resolved / number pending at year end.	90%	208 / 15	90%	208 / 15	208 / 15
3.	Number of mobile home spaces available	34,650	34,861	34,650	34,861	34,861
4.	Number of mobile home spaces occupied	31,427	30318	31,427	30318	30318
5.	Number of mobile home parks	431	460	460	460	460
6.	Park owned homes	2,800	2630	2,800	2,800	2,800

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	122,998	196,609	220,317	220,317	244,344	229,953
BALANCE FORWARD TO NEW YEAR	-196,609					
MOBILE PARK FEES	157,845	154,895	157,845	157,845	157,845	157,845
LATE FEES	3,863	490	3,863	3,863	3,863	3,863
<b>TOTAL RESOURCES:</b>	<b>88,097</b>	<b>351,994</b>	<b>382,025</b>	<b>382,025</b>	<b>406,052</b>	<b>391,661</b>
EXPENDITURES:						
PERSONNEL	43,124	103,805	92,868	127,758	96,195	105,727
IN-STATE TRAVEL	1,770	1,404	1,770	1,770	1,770	1,770
OPERATING EXPENSES	20,833	22,964	20,673	19,368	20,673	19,430
TRANSFER TO B/A 3814	19,015		19,015		19,015	
INFORMATION TECHNOLOGY	411	278	411	226	411	226
TRANS TO DEPT B&I	2,812	3,088	2,812	2,812	2,812	2,812
RESERVE		220,317	244,344	229,953	265,044	261,558
PURCHASING ASSESSMENT	132	138	132	138	132	138
<b>TOTAL EXPENDITURES:</b>	<b>88,097</b>	<b>351,994</b>	<b>382,025</b>	<b>382,025</b>	<b>406,052</b>	<b>391,661</b>
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,228
TOTAL RESOURCES:				0		-1,228
EXPENDITURES:						
OPERATING EXPENSES				796		899
INFORMATION TECHNOLOGY				449		407
RESERVE				-1,228		-2,517
PURCHASING ASSESSMENT				-17		-17
TOTAL EXPENDITURES:				0		-1,228

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,027
TOTAL RESOURCES:				0		-5,027
EXPENDITURES:						
PERSONNEL				5,027		5,704
RESERVE				-5,027		-10,731
TOTAL EXPENDITURES:				0		-5,027

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-179
TOTAL RESOURCES:				0		-179

B&I, MOBILE HOME PARKS

271-3843

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANS TO DEPT B&I				179		199
RESERVE				-179		-378
TOTAL EXPENDITURES:				0		-179

**ENHANCEMENT**

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						33
TOTAL RESOURCES:				0		33
EXPENDITURES:						
TRANS TO DEPT B&I				-33		-15
RESERVE				33		48
TOTAL EXPENDITURES:				0		33

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	122,998	196,609	220,317	220,317	244,344	223,552
BALANCE FORWARD TO NEW YEAR	-196,609	0	0	0	0	0
MOBILE PARK FEES	157,845	154,895	157,845	157,845	157,845	157,845
LATE FEES	3,863	490	3,863	3,863	3,863	3,863
TOTAL RESOURCES:	88,097	351,994	382,025	382,025	406,052	385,260
EXPENDITURES:						
PERSONNEL	43,124	103,805	92,868	132,785	96,195	111,431
IN-STATE TRAVEL	1,770	1,404	1,770	1,770	1,770	1,770
OPERATING EXPENSES	20,833	22,964	20,673	20,164	20,673	20,329
TRANSFER TO B/A 3814	19,015	0	19,015	0	19,015	0
INFORMATION TECHNOLOGY	411	278	411	675	411	633
TRANS TO DEPT B&I	2,812	3,088	2,812	2,958	2,812	2,996
RESERVE	0	220,317	244,344	223,552	265,044	247,980
PURCHASING ASSESSMENT	132	138	132	121	132	121
TOTAL EXPENDITURES:	88,097	351,994	382,025	382,025	406,052	385,260

B&I, MOBILE HOME PARKS  
271-3843

B & I - 84

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		49.5%	56.3%	79.9%	2.4%	-13.4%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

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



## B&I, MFG HOUSING EDUCATION/RECOVERY

### 271-3847

#### PROGRAM DESCRIPTION:

The Manufactured Housing Education and Recovery program administers, monitors and maintains educational and training programs with respect to the manufactured housing industry. The recovery fund is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the Division. These payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation or deceit. Statutory Authority: NRS 489.4979. Revenue source for this budget comes from licensing fees paid to the Division by industry professionals. A portion of the licensing fee is assigned to the recovery fund. Statutory Authority: NRS 489.4971

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of park managers/assistant managers obtaining continuing education	350	709	350	450	450
2.	Number of Inspectors attending continuing education classes. Number will decline in FY03 as MHD assumes majority of inspections	60	55	10	10	10
3.	Number of installers, servicemen, rebuilders, limited servicemen obtaining continuing education	149	123	149	120	120

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	593,213	490,569	450,474	450,474	405,045	405,033
BALANCE FORWARD TO NEW YEAR	-490,569					
RECOVERY FEES	94,300	101,425	94,300	94,300	94,300	94,300
MISCELLANEOUS REVENUE	100		100	100	100	100
TOTAL RESOURCES:	197,044	591,994	544,874	544,874	499,445	499,433
EXPENDITURES:						
PERSONNEL	48,761	50,913	51,155	51,155	51,049	51,049
OPERATING EXPENSES	8,502	9,170	8,502	8,505	8,502	8,505
COURT ORDERED PAYMENTS	108,743	50,000	50,000	50,000	50,000	50,000
MFG HOUSING EDUCATION	7,486	7,768	7,662	7,679	7,662	7,679
INFORMATION TECHNOLOGY	9,829	9,850	8,787	8,776	8,787	8,776
TRANS TO DEPT OF B&I	1,406	1,499	1,406	1,406	1,406	1,406
RESERVE		450,474	405,045	405,033	359,722	359,698
PURCHASING ASSESSMENT	48	51	48	51	48	51
STATE COST ALLOCATION	12,269	12,269	12,269	12,269	12,269	12,269
TOTAL EXPENDITURES:	197,044	591,994	544,874	544,874	499,445	499,433
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						7,427
TOTAL RESOURCES:				0		7,427
EXPENDITURES:						
OPERATING EXPENSES				793		823
MFG HOUSING EDUCATION				-16		-18
INFORMATION TECHNOLOGY				225		203
RESERVE				7,427		14,814
PURCHASING ASSESSMENT				-25		9
STATE COST ALLOCATION				-8,404		-8,404
TOTAL EXPENDITURES:				0		7,427

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,316
TOTAL RESOURCES:				0		-2,316
EXPENDITURES:						
PERSONNEL				2,316		3,014
RESERVE				-2,316		-5,330
TOTAL EXPENDITURES:				0		-2,316

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-239
TOTAL RESOURCES:				0		-239

B&I, MFG HOUSING EDUCATION/RECOVERY

271-3847

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANS TO DEPT OF B&I				239		250
RESERVE				-239		-489
TOTAL EXPENDITURES:				0		-239

**ENHANCEMENT**

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						18
TOTAL RESOURCES:				0		18
EXPENDITURES:						
TRANS TO DEPT OF B&I				-18		-8
RESERVE				18		26
TOTAL EXPENDITURES:				0		18

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	593,213	490,569	450,474	450,474	405,045	409,923
BALANCE FORWARD TO NEW YEAR	-490,569	0	0	0	0	0
RECOVERY FEES	94,300	101,425	94,300	94,300	94,300	94,300
MISCELLANEOUS REVENUE	100	0	100	100	100	100
TOTAL RESOURCES:	197,044	591,994	544,874	544,874	499,445	504,323
EXPENDITURES:						
PERSONNEL	48,761	50,913	51,155	53,471	51,049	54,063
OPERATING EXPENSES	8,502	9,170	8,502	9,298	8,502	9,328
COURT ORDERED PAYMENTS	108,743	50,000	50,000	50,000	50,000	50,000
MFG HOUSING EDUCATION	7,486	7,768	7,662	7,663	7,662	7,661
INFORMATION TECHNOLOGY	9,829	9,850	8,787	9,001	8,787	8,979
TRANS TO DEPT OF B&I	1,406	1,499	1,406	1,627	1,406	1,648
RESERVE	0	450,474	405,045	409,923	359,722	368,719
PURCHASING ASSESSMENT	48	51	48	26	48	60
STATE COST ALLOCATION	12,269	12,269	12,269	3,865	12,269	3,865
TOTAL EXPENDITURES:	197,044	591,994	544,874	544,874	499,445	504,323

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

B & I - 88

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-28.2%	-29.0%	-31.5%	-.1%	.5%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

## B&I, HOUSING DIVISION

### 503-3841

#### PROGRAM DESCRIPTION:

To assist and encourage the private sector and other governmental entities in the financing, creation and maintenance of affordable housing throughout the state.  
Statutory Authority: NRS 232.230, 319

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Quantitative #1: New single-family mortgages made	795	359	633	612	592
2.	Quantitative #2: Number of new Apartment units produced	1,100	1670	950	1150	1250
3.	Qualitative #1: Delinquency & Foreclosure rate on portfolio	3.4	4.12	3.33	4.8	4.7
4.	Qualitative #2: Percentage of Apartments in Regulatory Compliance	94	95	94	95	95.5
5.	Qualitative #3: Percentage of specialty housing units produced	18	6.04	25	9.0	9.5
6.	Qualitative #4: Percentage of Single Family loans to families <80% of median income	58	76	61.5	60	60

#### BASE

The base budget recommends continued funding for 29 FTE classified and unclassified positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; and to provide for increases in non-state owned building rent lease agreements.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	131,113	101,548	37,712	37,712		
BALANCE FORWARD TO NEW YEAR	-101,548					
FEDERAL HOME GRANT	2,174,662	3,000,638	3,000,905	3,000,905	3,000,905	3,000,905
TAX CREDITS - APPLICATION	174,135	165,412	174,135	174,135	174,135	174,135
TAX CREDIT AUDIT FEES	325,035	170,596	324,647	324,647	324,647	324,647
COST OF ISSUANCE	4,111,213	4,203,797	4,205,174	4,195,894	4,112,590	4,103,070
LOAN SERVICING	245,141	455,141	245,141	245,141	245,141	245,141
BOND PROGRAM INCOME	1,029,417	966,017	1,031,649	1,015,059	1,188,011	1,170,834
INTEREST INCOME	37,833	27,285	64,139	64,139	61,563	61,563
INTERGOVERNMENTAL LOAN REPAY	13,626	19,613	14,733	14,733	15,331	15,331
LOAN REPAY-COMMUNITY SERVICES	108,991	70,232	134,720	134,720	137,296	137,296
<b>TOTAL RESOURCES:</b>	<b>8,249,618</b>	<b>9,180,279</b>	<b>9,232,955</b>	<b>9,207,085</b>	<b>9,259,619</b>	<b>9,232,922</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,663,458	1,865,810	1,872,195	1,862,916	1,897,774	1,888,495
OUT-OF-STATE TRAVEL	6,512	7,472	8,695	4,329	8,695	4,329
IN-STATE TRAVEL	6,994	9,996	10,449	3,241	10,449	3,241
OPERATING EXPENSES	329,787	290,824	316,610	313,005	316,965	312,533
EQUIPMENT	4,248					

B&I, HOUSING DIVISION  
503-3841

B & I - 90

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
COST OF ISSUES-PROGRAM	3,548,730	4,142,428	3,642,980	3,552,864	3,642,980	3,552,864
HOME PROGRAM ADMIN	2,212,535	2,228,490	3,041,667	3,038,764	3,041,710	3,038,807
TAX CREDIT PROGRAM	36,126	136,349	112,044	103,224	112,674	103,854
LOAN SERVICING	19,046	167,916	28,369	27,238	28,426	27,295
INFORMATION SERVICES	149,765	28,207	29,862	29,332	29,862	29,332
TRAINING	3,739	4,371	4,146	3,494	4,146	3,494
TRANS TO DEPT OF B&I	40,780	43,469	40,780	40,780	40,780	40,780
RESERVE		37,712				
PURCHASING ASSESSMENT		2,604				
STATE COST ALLOCATION	73,796	73,796	73,796	73,796	73,796	73,796
AG COST ALLOCATION	154,102	140,835	51,362	154,102	51,362	154,102
TOTAL EXPENDITURES:	8,249,618	9,180,279	9,232,955	9,207,085	9,259,619	9,232,922
EXISTING POSITIONS:		29.00	29.00	29.00	29.00	29.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BOND PROGRAM INCOME				1,152		785
TOTAL RESOURCES:				1,152		785
EXPENDITURES:						
OPERATING EXPENSES				-61		71
COST OF ISSUES-PROGRAM				-109		-124
HOME PROGRAM ADMIN				-16		-18
TAX CREDIT PROGRAM				-90		-71
LOAN SERVICING				-47		-53
INFORMATION SERVICES				-4,356		-6,001
STATE COST ALLOCATION				-9,558		-9,558
AG COST ALLOCATION				15,389		16,539
TOTAL EXPENDITURES:				1,152		785

B&I, HOUSING DIVISION  
503-3841  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BOND PROGRAM INCOME				74,880		85,451
TOTAL RESOURCES:				74,880		85,451
EXPENDITURES:						
PERSONNEL				74,880		85,451
TOTAL EXPENDITURES:				74,880		85,451

**400 TRAVEL & TRAINING ADJUSTMENT**

This decision unit reflects annualization adjustment needed to reinstate travel/training funds frozen after 9/11 for 45 days.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COST OF ISSUANCE				6,194		6,194
TOTAL RESOURCES:				6,194		6,194
EXPENDITURES:						
OUT-OF-STATE TRAVEL				2,183		2,183
IN-STATE TRAVEL				3,604		3,604
TRAINING				407		407
TOTAL EXPENDITURES:				6,194		6,194

**597 IRS TAX MANDATE**

This decision reflects the amount needed to bring in the mandated audit fees related to new projects financed via tax credits. Audits required by IRS Section #42 to ensure compliance with tax code by projects that received tax credits.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TAX CREDIT AUDIT FEES			41,700	41,700	83,400	83,400
TOTAL RESOURCES:			41,700	41,700	83,400	83,400
EXPENDITURES:						
TAX CREDIT PROGRAM			41,700	41,700	83,400	83,400
TOTAL EXPENDITURES:			41,700	41,700	83,400	83,400

### 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COST OF ISSUANCE				-1,446		1,185
TOTAL RESOURCES:				-1,446		1,185
EXPENDITURES:						
TRANS TO DEPT OF B&I				-1,446		1,185
TOTAL EXPENDITURES:				-1,446		1,185

### ENHANCEMENT

#### 150 ECONOMIC DEVELOPMENT

This decision unit reflects the change [increase] in awarded tax credits to the Housing Division by the U.S. Treasury Department. The increase in tax credits, which the Housing Division is statutorily responsible for distributing, is increasing from \$2.48 million up to \$3.5 million. The increased revenue and expenses are in proportion to the existing ratio of fees received per \$1 of tax credits awarded and expenses incurred.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TAX CREDITS - APPLICATION			71,565	71,565	71,565	71,565
TOTAL RESOURCES:			71,565	71,565	71,565	71,565
EXPENDITURES:						
TAX CREDIT PROGRAM			71,565	71,565	71,565	71,565
TOTAL EXPENDITURES:			71,565	71,565	71,565	71,565

#### 151 ECONOMIC DEVELOPMENT

This decision unit reflects the cost of doing one or more new projects up to \$15,000,000 in a new housing bond issue per year. The results of the legislatively approved Nevada Special Needs Housing Assessment report indicate a housing shortage in 9 different demographic specialty populations. The Housing Division proposes to do up to \$15,000,000 in bond debt financing for housing projects which address one or more of the 9 special needs populations. Because of the special needs of each of the 9 special needs populations, some projects may be mixed use projects in order to facilitate economies of scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COST OF ISSUANCE			375,000	375,000	375,000	375,000
TOTAL RESOURCES:			375,000	375,000	375,000	375,000



B&I, HOUSING DIVISION  
503-3841

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
COST OF ISSUES-PROGRAM			375,000	375,000	375,000	375,000
TOTAL EXPENDITURES:			375,000	375,000	375,000	375,000

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				0		0
TOTAL EXPENDITURES:				0		0

**710 REPLACEMENT EQUIPMENT**

This decision unit reflects the replacement [per replacement schedule] of one file server FY2005, two lap-top computers and one telephone voice-mail system in FY2004. The laptops are utilized in out-reach training classes; the file server acts as the switching hub for the Division's four application servers; the current voice mail system is failing and there are no replacement parts available from the vendor.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BOND PROGRAM INCOME			10,274	9,540	16,727	11,296
TOTAL RESOURCES:			10,274	9,540	16,727	11,296
EXPENDITURES:						
INFORMATION SERVICES			10,274	9,540	16,727	11,296
TOTAL EXPENDITURES:			10,274	9,540	16,727	11,296

**720 NEW EQUIPMENT**

This decision unit requests funding to purchase one high-speed printer with color printing capabilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BOND PROGRAM INCOME			5,200	4,999		
TOTAL RESOURCES:			5,200	4,999	0	0
EXPENDITURES:						
INFORMATION SERVICES			5,200	4,999		
TOTAL EXPENDITURES:			5,200	4,999	0	0

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COST OF ISSUANCE				-436		-194
TOTAL RESOURCES:				-436		-194
EXPENDITURES:						
TRANS TO DEPT OF B&I				-436		-194
TOTAL EXPENDITURES:				-436		-194

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	131,113	101,548	37,712	37,712	0	0
BALANCE FORWARD TO NEW YEAR	-101,548	0	0	0	0	0
FEDERAL HOME GRANT	2,174,662	3,000,638	3,000,905	3,000,905	3,000,905	3,000,905
TAX CREDITS - APPLICATION	174,135	165,412	245,700	245,700	245,700	245,700
TAX CREDIT AUDIT FEES	325,035	170,596	366,347	366,347	408,047	408,047
COST OF ISSUANCE	4,111,213	4,203,797	4,580,174	4,575,206	4,487,590	4,485,255
LOAN SERVICING	245,141	455,141	245,141	245,141	245,141	245,141
BOND PROGRAM INCOME	1,029,417	966,017	1,047,123	1,105,630	1,204,738	1,268,366
INTEREST INCOME	37,833	27,285	64,139	64,139	61,563	61,563
INTERGOVERNMENTAL LOAN REPAY	13,626	19,613	14,733	14,733	15,331	15,331
LOAN REPAY-COMMUNITY SERVICES	108,991	70,232	134,720	134,720	137,296	137,296
TOTAL RESOURCES:	8,249,618	9,180,279	9,736,694	9,790,233	9,806,311	9,867,604
EXPENDITURES:						
PERSONNEL	1,663,458	1,865,810	1,872,195	1,937,796	1,897,774	1,973,946
OUT-OF-STATE TRAVEL	6,512	7,472	8,695	6,512	8,695	6,512
IN-STATE TRAVEL	6,994	9,996	10,449	6,845	10,449	6,845
OPERATING EXPENSES	329,787	290,824	316,610	312,944	316,965	312,604
EQUIPMENT	4,248	0	0	0	0	0
COST OF ISSUES-PROGRAM	3,548,730	4,142,428	4,017,980	3,927,755	4,017,980	3,927,740
HOME PROGRAM ADMIN	2,212,535	2,228,490	3,041,667	3,038,748	3,041,710	3,038,789
TAX CREDIT PROGRAM	36,126	136,349	225,309	216,399	267,639	258,748
LOAN SERVICING	19,046	167,916	28,369	27,191	28,426	27,242
INFORMATION SERVICES	149,765	28,207	45,336	39,515	46,589	34,627
TRAINING	3,739	4,371	4,146	3,901	4,146	3,901
TRANS TO DEPT OF B&I	40,780	43,469	40,780	38,898	40,780	41,771
RESERVE	0	37,712	0	0	0	0
PURCHASING ASSESSMENT	0	2,604	0	0	0	0

B&I, HOUSING DIVISION  
503-3841

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION	73,796	73,796	73,796	64,238	73,796	64,238
AG COST ALLOCATION	154,102	140,835	51,362	169,491	51,362	170,641
TOTAL EXPENDITURES:	8,249,618	9,180,279	9,736,694	9,790,233	9,806,311	9,867,604
PERCENT CHANGE:		10.8%	18.0%	18.7%	.7%	.8%
TOTAL POSITIONS:		29.00	29.00	29.00	29.00	29.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## B&I, LOW INCOME HOUSING TRUST FUND

### 101-3838

#### PROGRAM DESCRIPTION:

To assist and encourage the private sector and other governmental entities in the creation and maintenance of affordable housing throughout the state serving as the main source of matching funds for federal housing programs. Statutory Authority: NRS 319.500. The Low Income Housing Trust Fund serves as the main source of matching funds for federal housing programs that require matching amounts from the State. The Fund provides a source of grant money to local governments, public or private nonprofit organizations and housing authorities for the acquisition or rehabilitation of affordable housing.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Units of Housing for families with < 50% median income	263	350	263	300	300
2.	Number of families directly assisted with <50% median income	715	1177	715	1,000	1,000

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	7,884,575		9,260,133	9,260,133	9,692,545	9,690,212
BALANCE FORWARD TO NEW YEAR	-8,315,484	8,315,484				
FEDERAL FUNDS FROM PREV YEAR	6,562		6,562	6,562	6,562	6,562
FEDERAL FUNDS TO NEW YEAR	-5,831	5,831				
REAL PROPERTY TRANSFER TAX	4,382,611	3,344,849	4,382,611	4,382,611	4,382,611	4,382,611
FED GRANT- A	42,294					
FEDERAL GRANT-B	241,621	268,000	283,915	283,915	283,915	283,915
TREASURER'S INTEREST	284,130	350,840	284,112	284,112	284,112	284,112
TOTAL RESOURCES:	4,520,478	12,285,004	14,217,333	14,217,333	14,649,745	14,647,412
EXPENDITURES:						
PERSONNEL	65,510	71,340	69,838	69,913	69,665	69,740
OUT-OF-STATE TRAVEL	425	1,451	425	425	425	425
IN-STATE TRAVEL	751	812	751	751	751	751
OPERATING EXPENSES	7,364	10,799	7,346	8,978	7,346	8,978
HOUSING ASSISTANCE	4,114,158	2,616,889	4,114,158	4,114,158	4,114,158	4,114,158
SPECIAL NEEDS POPULATION PROJECTS	284,769	273,831	284,769	284,769	284,769	284,769
INFORMATION TECHNOLOGY	226	1,755	226	240	226	240
TRANS TO DEPT B&I	1,411	1,518	1,411	1,411	1,411	1,411
RESERVE		9,260,133	9,692,545	9,690,212	10,125,130	10,120,464
PURCHASING ASSESSMENT		612		612		612
STATE COST ALLOCATION	25,546	25,546	25,546	25,546	25,546	25,546

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AG COST ALLOCATION	20,318	20,318	20,318	20,318	20,318	20,318
TOTAL EXPENDITURES:	4,520,478	12,285,004	14,217,333	14,217,333	14,649,745	14,647,412
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						7,330
TOTAL RESOURCES:				0		7,330
EXPENDITURES:						
OPERATING EXPENSES				-14		-10
INFORMATION TECHNOLOGY				-15		-37
RESERVE				7,330		14,526
STATE COST ALLOCATION				-9,330		-9,330
AG COST ALLOCATION				2,029		2,181
TOTAL EXPENDITURES:				0		7,330

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,730
TOTAL RESOURCES:				0		-2,730
EXPENDITURES:						
PERSONNEL				2,730		2,938
RESERVE				-2,730		-5,668
TOTAL EXPENDITURES:				0		-2,730

### 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-234
TOTAL RESOURCES:				0		-234
EXPENDITURES:						
TRANS TO DEPT B&I				234		245
RESERVE				-234		-479
TOTAL EXPENDITURES:				0		-234

### ENHANCEMENT

#### 400 REDUCE RECIDIVISM & JUVENILE VIOLENCE

This decision unit reflects the funding of a special needs population housing project land acquisition. The project is for use in creating housing for parolees. Per the Legislatively approved Special Needs Housing Assessment study, there are between 500 - 1,250 parolees in the state's two urban areas in need of low income housing facilities in order to prevent homelessness and recidivism. The second fiscal year's project funding would be to provide a match for an assisted living project being partially funded by the Harrah's Foundation and land provided by the BLM. The Special Needs Housing Assessment study indicated a severe shortage of beds for people of limited means suffering from Alzheimer's or severe Dementia diseases. Funds for both projects would be utilized from the Administrator's discretionary portion of the annual real estate transfer tax receipts deposited into the Low Income Housing Trust Fund. The net budgetary effect would be zero but the impact on the portion of the trust fund going directly to local governments would be diminished by the amounts going to the two special needs projects.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
HOUSING ASSISTANCE			-400,000	-400,000	-405,000	-405,000
SPECIAL NEEDS POPULATION PROJECTS			400,000	400,000	405,000	405,000
TOTAL EXPENDITURES:			0	0	0	0

### 800 COST ALLOCATION

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						18
TOTAL RESOURCES:				0		18

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANS TO DEPT B&I				-18		-8
RESERVE				18		26
TOTAL EXPENDITURES:				0		18

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	7,884,575	0	9,260,133	9,260,133	9,692,545	9,694,596
BALANCE FORWARD TO NEW YEAR	-8,315,484	8,315,484	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	6,562	0	6,562	6,562	6,562	6,562
FEDERAL FUNDS TO NEW YEAR	-5,831	5,831	0	0	0	0
REAL PROPERTY TRANSFER TAX	4,382,611	3,344,849	4,382,611	4,382,611	4,382,611	4,382,611
FED GRANT- A	42,294	0	0	0	0	0
FEDERAL GRANT-B	241,621	268,000	283,915	283,915	283,915	283,915
TREASURER'S INTEREST	284,130	350,840	284,112	284,112	284,112	284,112
TOTAL RESOURCES:	4,520,478	12,285,004	14,217,333	14,217,333	14,649,745	14,651,796
EXPENDITURES:						
PERSONNEL	65,510	71,340	69,838	72,643	69,665	72,678
OUT-OF-STATE TRAVEL	425	1,451	425	425	425	425
IN-STATE TRAVEL	751	812	751	751	751	751
OPERATING EXPENSES	7,364	10,799	7,346	8,964	7,346	8,968
HOUSING ASSISTANCE	4,114,158	2,616,889	3,714,158	3,714,158	3,709,158	3,709,158
SPECIAL NEEDS POPULATION PROJECTS	284,769	273,831	684,769	684,769	689,769	689,769
INFORMATION TECHNOLOGY	226	1,755	226	225	226	203
TRANS TO DEPT B&I	1,411	1,518	1,411	1,627	1,411	1,648
RESERVE	0	9,260,133	9,692,545	9,694,596	10,125,130	10,128,869
PURCHASING ASSESSMENT	0	612	0	612	0	612
STATE COST ALLOCATION	25,546	25,546	25,546	16,216	25,546	16,216
AG COST ALLOCATION	20,318	20,318	20,318	22,347	20,318	22,499
TOTAL EXPENDITURES:	4,520,478	12,285,004	14,217,333	14,217,333	14,649,745	14,651,796
PERCENT CHANGE:		-33.1%	.1%	.0%	-.0%	.0%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

## B&I, WEATHERIZATION

### 101-4865

#### PROGRAM DESCRIPTION:

The Weatherization Program works in combination with the federal HOME Program and State Low Income Housing Trust Fund to create expanded opportunities to assist low-income families in securing improved energy efficiency for their homes and thereby minimizing utility costs. The weatherization program (created via federal mandate) works in combination with the HOME program and Low Income Housing Trust. Most funds are expended through subcontractors who are carefully monitored in their efforts to test for weather related air and water leakages in homes of low-income families throughout the State. Once a home is determined to need specific assistance, retrofitting of certain types of insulation, windows, doors, heaters and water heaters are procured and installed.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Average cost/unit weatherized	\$2,541	\$1,750	\$2,541	\$2,400	\$2,400
2.	Total units weatherized	132	200	132	165	165

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	18,577	20,247	1,192,323	1,192,323	2,826,444	2,826,523
BALANCE FORWARD TO NEW YEAR	-1,709,947	1,689,701				
FEDERAL FUNDS FROM PREV YEAR	5,536		5,536	5,536	5,536	5,536
UNIVERSAL ENERGY CHARGE	2,290,080	2,329,400	2,329,403	2,702,076	2,329,433	2,753,647
FEDERAL RECEIPTS	558,168	581,135	851,742	849,452	851,742	849,452
TRANS FR PRIV INVEST LICENSE		5,659				
TOTAL RESOURCES:	1,162,414	4,626,142	4,379,004	4,749,387	6,013,155	6,435,158
EXPENDITURES:						
PERSONNEL	66,489	139,238	123,838	123,838	125,360	125,360
OUT-OF-STATE TRAVEL	2,659	2,997	2,659	2,659	2,659	2,659
IN-STATE TRAVEL	1,765	1,095	2,262	2,333	2,262	2,333
OPERATING EXPENSES	26,332	14,037	35,365	34,746	35,365	34,746
EQUIPMENT		2,058				
UNIVERSAL ENERGY CHARGE		2,781,979				
DOE SUBGRANTS	1,059,275	491,583	1,388,186	1,759,038	1,388,166	1,810,559
INFORMATION TECHNOLOGY	5,769	832				
TRAINING	125		250	250	250	250



B&I, WEATHERIZATION  
101-4865

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE		1,192,323	2,826,444	2,826,523	4,459,093	4,459,251
TOTAL EXPENDITURES:	1,162,414	4,626,142	4,379,004	4,749,387	6,013,155	6,435,158
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD				3		-418
TOTAL RESOURCES:				3		-418
EXPENDITURES:						
OPERATING EXPENSES				-28		-20
INFORMATION TECHNOLOGY				449		407
RESERVE				-418		-805
TOTAL EXPENDITURES:				3		-418

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,016
TOTAL RESOURCES:				0		-5,016
EXPENDITURES:						
PERSONNEL				5,016		5,911
RESERVE				-5,016		-10,927
TOTAL EXPENDITURES:				0		-5,016

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	18,577	20,247	1,192,323	1,192,326	2,826,444	2,821,089
BALANCE FORWARD TO NEW YEAR	-1,709,947	1,689,701	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	5,536	0	5,536	5,536	5,536	5,536
UNIVERSAL ENERGY CHARGE	2,290,080	2,329,400	2,329,403	2,702,076	2,329,433	2,753,647

B&I, WEATHERIZATION  
101-4865

B & I - 102

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL RECEIPTS	558,168	581,135	851,742	849,452	851,742	849,452
TRANS FR PRIV INVEST LICENSE	0	5,659	0	0	0	0
TOTAL RESOURCES:	1,162,414	4,626,142	4,379,004	4,749,390	6,013,155	6,429,724
EXPENDITURES:						
PERSONNEL	66,489	139,238	123,838	128,854	125,360	131,271
OUT-OF-STATE TRAVEL	2,659	2,997	2,659	2,659	2,659	2,659
IN-STATE TRAVEL	1,765	1,095	2,262	2,333	2,262	2,333
OPERATING EXPENSES	26,332	14,037	35,365	34,718	35,365	34,726
EQUIPMENT	0	2,058	0	0	0	0
UNIVERSAL ENERGY CHARGE	0	2,781,979	0	0	0	0
DOE SUBGRANTS	1,059,275	491,583	1,388,186	1,759,038	1,388,166	1,810,559
INFORMATION TECHNOLOGY	5,769	832	0	449	0	407
TRAINING	125	0	250	250	250	250
RESERVE	0	1,192,323	2,826,444	2,821,089	4,459,093	4,447,519
TOTAL EXPENDITURES:	1,162,414	4,626,142	4,379,004	4,749,390	6,013,155	6,429,724
PERCENT CHANGE:		195.4%	33.6%	65.9%	.1%	2.8%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

## B&I, FINANCIAL INSTITUTIONS

### 101-3835

#### PROGRAM DESCRIPTION:

This budget represents the division's operating account. The General Fund provides an appropriation equal to the amount budgeted for the fiscal year. The entire appropriation is returned to the General Fund through the year from examination and supervision fees collected from the division's licensees. The fee schedule is such that the Division does not collect any more than what has been appropriated.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Bank exams: #/Hours	23/4300	21/2816	26/4106	26/4106	26/4106
2.	Credit Union exams: #/Hours	12/2720	13/3239	13/3120	13/3120	13/3120
3.	Mortgage company exams: #/Hours	366/3240	244/4283	465/6796	465/6796	465/6796
4.	Escrow company exams: #/Hours	18/324	11/426	12/616	12/616	12/616
5.	Installment loan exams: #/Hours	143/1339	136/894	252/1836	252/1836	252/1836
6.	Collection agency exams: #/Hours	46/685	33/656	46/936	46/936	46/936
7.	Money order exams: #/Hours	9/72	7/35	15/188	15/188	15/188
8.	Debt adjuster exams: #/Hours	5/34	1/8	3/22	3/22	3/22
9.	Trust company exams: #/Hours	6/248	2/97	9/180	9/180	9/180
10.	Thrift company exams: #/Hours	2/675	1/69	4/280	4/280	4/280
11.	Complaints/Inquiries - Licensees	1,380	396	600	600	600
12.	Complaints/Inquiries - Non-Licensees	960	126	480	480	480
13.	General inquiries	14,400	8705	5928	5928	5928
14.	Check Cashing/Deferred Deposit exams #/Hours	0	22/113	269/1616	269/1616	269/1616

#### BASE

The base budget recommends funding for 36 FTE, classified and unclassified positions and associated personnel costs. Adjustments have been made to eliminate one-time costs, provide for the incremental increase for employee longevity pay, and a provision for ongoing operating and training costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,052,217	1,980,329	1,809,516	1,823,609	1,834,274	1,850,253
REVERSIONS	-177,182					
BALANCE FORWARD			357,976		357,976	
REGISTRATION FEES		550,000	500,000	500,000	500,000	500,000
BOOK AND PAMPHLET SALES	2,822	7,046	2,822	2,822	2,822	2,822
FINES	76,453	19,500	76,453	76,453	76,453	76,453
TOTAL RESOURCES:	1,954,310	2,556,875	2,746,767	2,402,884	2,771,525	2,429,528
EXPENDITURES:						
PERSONNEL	1,620,694	1,862,274	2,112,958	2,140,421	2,137,716	2,167,650
OUT-OF-STATE TRAVEL	4,756	11,326	4,756	4,756	4,756	4,756
IN-STATE TRAVEL	24,975	31,775	24,975	24,975	24,975	24,975

B&I, FINANCIAL INSTITUTIONS  
101-3835

B & I - 104

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	139,633	168,614	147,822	163,202	147,822	162,617
EQUIPMENT	600	5,121				
INFORMATION TECHNOLOGY	131,775	25,849	47,231	40,369	47,231	40,369
TRANS TO GENERAL FUND		357,976	357,976		357,976	
TRAINING	31,329	31,860	50,501	28,595	50,501	28,595
TRANS TO DEPT OF B&I	155	166	155	155	155	155
PURCHASING ASSESSMENT	393	411	393	411	393	411
RESERVE FOR REVERSION		61,503				
TOTAL EXPENDITURES:	1,954,310	2,556,875	2,746,767	2,402,884	2,771,525	2,429,528
EXISTING POSITIONS:		35.00	35.00	36.00	35.00	36.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				65,922		64,510
TOTAL RESOURCES:				65,922		64,510
EXPENDITURES:						
OPERATING EXPENSES				11,149		11,618
INFORMATION TECHNOLOGY				2,263		382
PURCHASING ASSESSMENT				226		226
STATEWIDE COST ALLOCATION				52,284		52,284
TOTAL EXPENDITURES:				65,922		64,510

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				85,858		101,578
TOTAL RESOURCES:				85,858		101,578
EXPENDITURES:						
PERSONNEL				85,858		101,578
TOTAL EXPENDITURES:				85,858		101,578

B&I, FINANCIAL INSTITUTIONS  
101-3835  
**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				48,579		48,897
TOTAL RESOURCES:				48,579		48,897
EXPENDITURES:						
TRANS TO DEPT OF B&I				48,579		48,897
TOTAL EXPENDITURES:				48,579		48,897

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

This enhancement is to show revenue and expenditure comparisons for the Financial Institutions Division in a self-funded status based upon a plan prepared by the agency.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,690,266	-1,611,995	-1,690,266	-2,007,687
BALANCE FORWARD					396,847	1,705,694
CREDIT UNION FEES			2,500	2,500	2,500	2,500
BANKING LICENSES			12,100	24,525	12,100	24,525
CHECK CASHING/DEF. DEPOSIT			17,390	30,550	17,390	30,550
REGISTRATION FEES						
TRUST COMPANY LICENSES			7,500	7,500	7,500	7,500
COLLECTION AGENCY LICENSES			21,390	23,010	21,390	23,010
DEVELOPMENT CORP. LICENSES			500	500	500	500
ESCROW AGENCY/AGENT LICENSES			5,987	5,113	5,987	5,113
MORTGAGE COMPANY LICENSES			326,432	331,719	326,432	331,719
SMALL LOAN COMPANY LICENSES			149,279	148,991	149,279	148,991
MONEY ORDER COMPANY LICENSES			5,200	7,900	5,200	7,900
THRIFT COMPANY LICENSES			3,000	3,000	3,000	3,000
FINANCIAL INSTITUTIONS FEES			1,223,420	3,089,757	1,223,420	1,369,154
DEBT ADJUSTER LICENSES				600		600
REGISTRATION FEES			431,115		431,115	
BOOK AND PAMPHLET SALES			3,080		3,080	
FINES			22,000		22,000	
TOTAL RESOURCES:			540,627	2,063,670	937,474	1,653,069

B&I, FINANCIAL INSTITUTIONS  
101-3835

B & I - 106

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			6,557		6,557	
IN-STATE TRAVEL			25,231		25,231	
OPERATING EXPENSES			97,525		97,525	
INFORMATION TECHNOLOGY			13,929		13,929	
TRANS TO GENERAL FUND				357,976		
TRANS TO DEPT OF B&I			155		155	
RESERVE			396,847	1,705,694	793,694	1,653,069
PURCHASING ASSESSMENT			383		383	
TOTAL EXPENDITURES:			540,627	2,063,670	937,474	1,653,069

**600 BUDGET REDUCTIONS**

This decision unit recommends eliminating a vacant Financial Examiner 2 postion #0015 and associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-53,997		-56,551
TOTAL RESOURCES:				-53,997		-56,551
EXPENDITURES:						
PERSONNEL				-53,623		-56,199
OPERATING EXPENSES				-149		-149
INFORMATION TECHNOLOGY				-225		-203
TOTAL EXPENDITURES:				-53,997		-56,551
NEW POSITIONS:				-1.00		-1.00

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						541
TOTAL RESOURCES:				0		541
EXPENDITURES:						
TRANS TO DEPT OF B&I				-541		-240
RESERVE				541		781
TOTAL EXPENDITURES:				0		541

B&I, FINANCIAL INSTITUTIONS  
101-3835  
**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,052,217	1,980,329	119,250	357,976	144,008	1,000
REVERSIONS	-177,182	0	0	0	0	0
BALANCE FORWARD			357,976	0	754,823	1,706,235
CREDIT UNION FEES			2,500	2,500	2,500	2,500
BANKING LICENSES			12,100	24,525	12,100	24,525
CHECK CASHING/DEF. DEPOSIT			17,390	30,550	17,390	30,550
REGISTRATION FEES						
TRUST COMPANY LICENSES			7,500	7,500	7,500	7,500
COLLECTION AGENCY LICENSES			21,390	23,010	21,390	23,010
DEVELOPMENT CORP. LICENSES			500	500	500	500
ESCROW AGENCY/AGENT LICENSES			5,987	5,113	5,987	5,113
MORTGAGE COMPANY LICENSES			326,432	331,719	326,432	331,719
SMALL LOAN COMPANY LICENSES			149,279	148,991	149,279	148,991
MONEY ORDER COMPANY LICENSES			5,200	7,900	5,200	7,900
THRIFT COMPANY LICENSES			3,000	3,000	3,000	3,000
FINANCIAL INSTITUTIONS FEES			1,223,420	3,089,757	1,223,420	1,369,154
DEBT ADJUSTER LICENSES			0	600	0	600
REGISTRATION FEES	0	550,000	931,115	500,000	931,115	500,000
BOOK AND PAMPHLET SALES	2,822	7,046	5,902	2,822	5,902	2,822
FINES	76,453	19,500	98,453	76,453	98,453	76,453
TOTAL RESOURCES:	1,954,310	2,556,875	3,287,394	4,612,916	3,708,999	4,241,572
EXPENDITURES:						
PERSONNEL	1,620,694	1,862,274	2,112,958	2,172,656	2,137,716	2,213,029
OUT-OF-STATE TRAVEL	4,756	11,326	11,313	4,756	11,313	4,756
IN-STATE TRAVEL	24,975	31,775	50,206	24,975	50,206	24,975
OPERATING EXPENSES	139,633	168,614	245,347	174,202	245,347	174,086
EQUIPMENT	600	5,121	0	0	0	0
INFORMATION TECHNOLOGY	131,775	25,849	61,160	42,407	61,160	40,548
TRANS TO GENERAL FUND	0	357,976	357,976	357,976	357,976	0
TRAINING	31,329	31,860	50,501	28,595	50,501	28,595
TRANS TO DEPT OF B&I	155	166	310	48,193	310	48,812
RESERVE			396,847	1,706,235	793,694	1,653,850
PURCHASING ASSESSMENT	393	411	776	637	776	637
STATEWIDE COST ALLOCATION			0	52,284	0	52,284
RESERVE FOR REVERSION	0	61,503	0	0	0	0
TOTAL EXPENDITURES:	1,954,310	2,556,875	3,287,394	4,612,916	3,708,999	4,241,572
PERCENT CHANGE:		30.8%	47.9%	48.7%	.9%	-11.0%
TOTAL POSITIONS:		35.00	35.00	35.00	35.00	35.00

B&I, FINANCIAL INSTITUTIONS  
101-3835

B & I - 108

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



## B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS

### 101-3805

#### PROGRAM DESCRIPTION:

Budget Account #3805 is the Division's Investigative Account, which funds the costs associated with one Gaming Control Board Investigator, and one and one half Deputy Attorneys General, other costs associated with the investigation of new applicants, the cost of regulatory action against licensees and unlicensed activities, related contracts for outside investigative matters, and computer equipment necessitated for compatibility with federal agencies with which the Division conducts joint examinations (FDIC, Federal Reserve Bank, and National Credit Union Association). The account is expected to act as a contingency to cover costs associated with events for which the Division would otherwise have no means to address (i.e. receivership costs, out of state meetings with federal regulatory authorities, interstate examinations, etc.).

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of investigations conducted	100	1156	1200	1200	1200

#### BASE

Base provides for the continuation of one investigative position through an interagency agreement with the Gaming Control Board and contract services for out of state court record searches and credit checks, and court reporting services for Administrative Hearings. The base budget has been adjusted for one-time expenditures for computer equipment and software purchases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	814,206	934,231	934,375	934,375	1,008,557	1,098,195
BALANCE FORWARD TO NEW YEAR	-934,231					
APPLICATION FEES	392,978	227,786	392,978	392,978	392,978	392,978
TOTAL RESOURCES:	272,953	1,162,017	1,327,353	1,327,353	1,401,535	1,491,173
EXPENDITURES:						
INVESTIGATIVE EXPENSE	147,614	104,771	195,941	106,286	195,941	106,286
INFORMATION SERVICES	2,485		1	1		
RESERVE		934,375	1,008,557	1,098,195	1,082,740	1,262,016
PURCHASING ASSESSMENT	374	391	374	391	374	391
STATE COST ALLOCATION	6,914	6,914	6,914	6,914	6,914	6,914
AG COST ALLOCATION	115,566	115,566	115,566	115,566	115,566	115,566
TOTAL EXPENDITURES:	272,953	1,162,017	1,327,353	1,327,353	1,401,535	1,491,173

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,949
TOTAL RESOURCES:				0		-4,949
EXPENDITURES:						
RESERVE				-4,949		-10,760
PURCHASING ASSESSMENT				-305		-305
STATE COST ALLOCATION				-6,287		-6,287
AG COST ALLOCATION				11,541		12,403
TOTAL EXPENDITURES:				0		-4,949

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	814,206	934,231	934,375	934,375	1,008,557	1,093,246
BALANCE FORWARD TO NEW YEAR	-934,231	0	0	0	0	0
APPLICATION FEES	392,978	227,786	392,978	392,978	392,978	392,978
TOTAL RESOURCES:	272,953	1,162,017	1,327,353	1,327,353	1,401,535	1,486,224
EXPENDITURES:						
INVESTIGATIVE EXPENSE	147,614	104,771	195,941	106,286	195,941	106,286
INFORMATION SERVICES	2,485	0	1	1	0	0
RESERVE	0	934,375	1,008,557	1,093,246	1,082,740	1,251,256
PURCHASING ASSESSMENT	374	391	374	86	374	86
STATE COST ALLOCATION	6,914	6,914	6,914	627	6,914	627
AG COST ALLOCATION	115,566	115,566	115,566	127,107	115,566	127,969
TOTAL EXPENDITURES:	272,953	1,162,017	1,327,353	1,327,353	1,401,535	1,486,224
PERCENT CHANGE:		-16.6%	16.8%	-14.2%	-0.0%	.4%
TOTAL POSITIONS:						

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

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

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

## B&I, FINANCIAL INSTITUTIONS AUDIT

### 101-3882

#### PROGRAM DESCRIPTION:

The Financial Institutions Audit Program is responsible for conducting independent audits of Division licensees, upon request of the Commissioner. The program also reviews annual financial information provided by existing licensees and for applicants for new licenses. Statutory Authority: NRS 658.055

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Reviews of financial statements - Banks	102	125	125	125	130
2.	Reviews of financial statements - Credit Unions	20	60	60	60	60
3.	Reviews of financial statements - Mortgage companies	550	348	350	350	350
4.	Reviews of financial statements - Collection agencies	50	62	62	70	70
5.	Reviews of financial statements - Money transmitters	32	36	40	40	40
6.	Reviews of financial statements - Installment loans	230	283	200	300	300
7.	Reviews of financial statements - Others	40	151	150	150	150
8.	Reviews of licensing applications - Banks	6	3	4	4	4
9.	Reviews of licensing applications - Bank organizers	30	18	25	25	25
10.	Reviews of licensing applications - Mortgage companies	200	251	250	250	250
11.	Reviews of licensing applications - Money transmitters	20	2	5	5	5
12.	Reviews of licensing applications - Others	50	61	50	60	60

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	13,768	33,756	27,488	27,488	19,012	22,090
BALANCE FORWARD TO NEW YEAR	-33,756					
ASSESSMENTS	73,088	77,770	73,088	73,088	73,088	73,088
TOTAL RESOURCES:	53,100	111,526	100,576	100,576	92,100	95,178
EXPENDITURES:						
PERSONNEL	42,987	74,307	72,713	71,888	72,713	71,888
OPERATING EXPENSES	3,955	4,690	3,955	1,714	3,955	1,714
INFORMATION TECHNOLOGY	1,394	120	132	120	132	120
TRAINING	1,030	1,105	1,030	1,030	1,030	1,030
TRANS TO DEPT OF B&I	1,243	1,325	1,243	1,243	1,243	1,243
RESERVE		27,488	19,012	22,090	10,536	16,692
STATE COST ALLOCATION	2,491	2,491	2,491	2,491	2,491	2,491
TOTAL EXPENDITURES:	53,100	111,526	100,576	100,576	92,100	95,178
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,390
TOTAL RESOURCES:				0		1,390
EXPENDITURES:						
OPERATING EXPENSES				-14		-10
INFORMATION TECHNOLOGY				105		83
RESERVE				1,390		2,798
STATE COST ALLOCATION				-1,481		-1,481
TOTAL EXPENDITURES:				0		1,390

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,749
TOTAL RESOURCES:				0		-2,749
EXPENDITURES:						
PERSONNEL				2,749		2,882
RESERVE				-2,749		-5,631
TOTAL EXPENDITURES:				0		-2,749

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-402
TOTAL RESOURCES:				0		-402

B&I, FINANCIAL INSTITUTIONS AUDIT  
101-3882

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRANS TO DEPT OF B&I				402		413
RESERVE				-402		-815
TOTAL EXPENDITURES:				0		-402

**ENHANCEMENT**

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						18
TOTAL RESOURCES:				0		18
EXPENDITURES:						
TRANS TO DEPT OF B&I				-18		-8
RESERVE				18		26
TOTAL EXPENDITURES:				0		18

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	13,768	33,756	27,488	27,488	19,012	20,347
BALANCE FORWARD TO NEW YEAR	-33,756	0	0	0	0	0
ASSESSMENTS	73,088	77,770	73,088	73,088	73,088	73,088
TOTAL RESOURCES:	53,100	111,526	100,576	100,576	92,100	93,435
EXPENDITURES:						
PERSONNEL	42,987	74,307	72,713	74,637	72,713	74,770
OPERATING EXPENSES	3,955	4,690	3,955	1,700	3,955	1,704
INFORMATION TECHNOLOGY	1,394	120	132	225	132	203
TRAINING	1,030	1,105	1,030	1,030	1,030	1,030
TRANS TO DEPT OF B&I	1,243	1,325	1,243	1,627	1,243	1,648
RESERVE	0	27,488	19,012	20,347	10,536	13,070
STATE COST ALLOCATION	2,491	2,491	2,491	1,010	2,491	1,010
TOTAL EXPENDITURES:	53,100	111,526	100,576	100,576	92,100	93,435
PERCENT CHANGE:		58.3%	53.6%	51.1%	.0%	.2%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

## B&I, CONSUMER AFFAIRS

### 101-3811

#### PROGRAM DESCRIPTION:

The Consumer Affairs Division regulates deceptive trade practices in the marketplace through investigations and protects consumers by registering and bonding of buying clubs, charitable solicitors, credit repair organizations, dance and martial arts studios, health clubs, magazine sales, recovery rooms, sports betting information services, telemarketers, travel agents, tour brokers\operators and weight loss clinics. Statutory Authority: NRS 598, 599B, 598C and 597

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Cases Opened	4,979	7,010	7,010	7,010	7,010
2.	Cases Processed, Investigated, and Closed	5,046	6,663	6,663	6,663	6,663
3.	Percent of Cases Opened Within 5 Days	NA	63	63	63	63
4.	Restitution and Relief Returned to Aggrieved Consumers	New	\$1,193,820	\$1,193,820	\$1,193,820	\$1,193,820
5.	Total Amount of Bonds Held in Reserve for Consumer Protection	\$7,800,000	\$11,405,000	\$11,405,000	\$11,405,000	\$11,405,000

#### BASE

The base budget recommends funding for 20 FTE, classified and unclassified positions and associated personnel costs. The base budget has been adjusted to eliminate one-time costs, provide for the incremental increase for employee longevity pay, an increase in the non-state owned building rent and a provision for ongoing operating costs. Funding is also requested for ongoing training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,204,197	1,221,080	1,285,421	1,326,168	1,302,768	1,345,924
BALANCE FORWARD	16,446					
SALARY ADJUSTMENT	16,500		16,500		16,500	
SETTLEMENT INCOME			13,500	13,500	13,500	13,500
<b>TOTAL RESOURCES:</b>	<b>1,237,143</b>	<b>1,221,080</b>	<b>1,315,421</b>	<b>1,339,668</b>	<b>1,332,768</b>	<b>1,359,424</b>
<b>EXPENDITURES:</b>						
PERSONNEL	978,122	955,935	1,049,872	1,076,880	1,066,254	1,095,691
OUT-OF-STATE TRAVEL	1,197	1,197	1,197	1,197	1,197	1,197
IN-STATE TRAVEL	6,210	6,209	6,210	6,016	6,210	5,244
OPERATING EXPENSES	175,844	173,754	184,566	162,604	185,851	163,968
SPECIAL INVESTIGATIONS	6,887	7,500	6,987	7,500	6,987	7,500
INVESTIGATION RECOVERABLE	22,773	22,090	26,303	23,036	25,983	23,389
ALTERNATIVE DISPUTE RESOLUTION	3,211	3,212	2,299	2,299	2,299	2,299
CONSUMER PROTECTION	5,353		20,152	17,527	20,152	17,527
INFORMATION SERVICES	28,688	20,396	8,829	33,416	8,829	33,416
TRAINING	8,374	8,472	8,522	8,121	8,522	8,121
PURCHASING ASSESSMENT	484	507	484	1,072	484	1,072

B&I, CONSUMER AFFAIRS  
101-3811

B & I - 116

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION		21,808				
TOTAL EXPENDITURES:	1,237,143	1,221,080	1,315,421	1,339,668	1,332,768	1,359,424
EXISTING POSITIONS:		19.00	19.00	20.00	19.00	20.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,935		19,116
TOTAL RESOURCES:				18,935		19,116
EXPENDITURES:						
OPERATING EXPENSES				-90		-45
INFORMATION SERVICES				18,888		19,024
PURCHASING ASSESSMENT				137		137
TOTAL EXPENDITURES:				18,935		19,116

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				41,968		52,065
TOTAL RESOURCES:				41,968		52,065
EXPENDITURES:						
PERSONNEL				41,968		52,065
TOTAL EXPENDITURES:				41,968		52,065



B&I, CONSUMER AFFAIRS  
101-3811  
**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit recommends eliminating two vacant positions - Administrative Assistant 2 (position # 0033) and Administrative Assistant 1 (position #0031).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-76,862	-73,814	-79,420	-77,540
TOTAL RESOURCES:			-76,862	-73,814	-79,420	-77,540
EXPENDITURES:						
PERSONNEL			-76,862	-73,066	-79,420	-76,834
OPERATING EXPENSES				-299		-299
INFORMATION SERVICES				-449		-407
TOTAL EXPENDITURES:			-76,862	-73,814	-79,420	-77,540
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for 5 PCs, 3 in FY 04 and 2 in FY 05, and installation costs; Microsoft Office XP Software; Antivirus Software in FY 04 and maintenance in FY 05; 1 network printer in FY 04, and 1 network printer in FY 05; Surge Protectors for PCs; 1 Win ZIP Software and 1 Adobe Acrobat in FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,915		9,121
TOTAL RESOURCES:				10,915		9,121
EXPENDITURES:						
INFORMATION SERVICES				10,915		9,121
TOTAL EXPENDITURES:				10,915		9,121

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			6,594		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,204,197	1,221,080	1,215,153	1,324,172	1,223,348	1,348,686
BALANCE FORWARD	16,446	0	0	0	0	0
SALARY ADJUSTMENT	16,500	0	16,500	0	16,500	0

B&I, CONSUMER AFFAIRS  
101-3811

B & I - 118

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SETTLEMENT INCOME			13,500	13,500	13,500	13,500
TOTAL RESOURCES:	1,237,143	1,221,080	1,245,153	1,337,672	1,253,348	1,362,186
EXPENDITURES:						
PERSONNEL	978,122	955,935	973,010	1,045,782	986,834	1,070,922
OUT-OF-STATE TRAVEL	1,197	1,197	1,197	1,197	1,197	1,197
IN-STATE TRAVEL	6,210	6,209	6,210	6,016	6,210	5,244
OPERATING EXPENSES	175,844	173,754	191,160	162,215	185,851	163,624
SPECIAL INVESTIGATIONS	6,887	7,500	6,987	7,500	6,987	7,500
INVESTIGATION RECOVERABLE	22,773	22,090	26,303	23,036	25,983	23,389
ALTERNATIVE DISPUTE RESOLUTION	3,211	3,212	2,299	2,299	2,299	2,299
CONSUMER PROTECTION	5,353	0	20,152	17,527	20,152	17,527
INFORMATION SERVICES	28,688	20,396	8,829	62,770	8,829	61,154
TRAINING	8,374	8,472	8,522	8,121	8,522	8,121
PURCHASING ASSESSMENT	484	507	484	1,209	484	1,209
RESERVE FOR REVERSION	0	21,808	0	0	0	0
TOTAL EXPENDITURES:	1,237,143	1,221,080	1,245,153	1,337,672	1,253,348	1,362,186
PERCENT CHANGE:		-1.3%	.6%	8.1%	.7%	1.8%
TOTAL POSITIONS:		19.00	17.00	18.00	17.00	18.00

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

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

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

## B&I, INDUSTRIAL RELATIONS

### 210-4680

#### PROGRAM DESCRIPTION:

The Industrial Insurance Regulation Section (IIRS) regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits. IIRS regulates self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third party administrators, managed care organizations and health care providers. The IIRS Compliance Unit enforces the statutory requirement that all employers with one or more employee maintain a policy of workers' compensation.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Compliance Audits of Insurers Conducted	166	108	144	144	144
2.	Quality Assurance Audits Conducted	1500	854	1000	1000	1000
3.	Complaints Investigated and Resolved (Ensure Timely and Accurate Delivery of Benefits)	1000	1248	900	900	900
4.	Claim Recommendations Referred to Subsequent Injury Boards	85	55	72	72	72
5.	IIRS - Ensure employer coverage - Uninsured claims investigated and determinations issued	350	469	480	480	480

#### BASE

The base budget recommends continued funding for 80 full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	6,130,066	6,196,939	6,240,734	6,121,368	6,237,103	6,141,689
REVERSIONS	-230,634					
EXCESS PROPERTY SALES	101		101		101	
TOTAL RESOURCES:	5,899,533	6,196,939	6,240,835	6,121,368	6,237,204	6,141,689
EXPENDITURES:						
PERSONNEL	4,471,953	4,833,446	4,984,958	4,948,337	5,006,429	4,969,833
OUT-OF-STATE TRAVEL	2,366	3,239	2,366	2,366	2,366	2,366
IN-STATE TRAVEL	45,244	52,280	44,734	44,734	44,734	44,734
OPERATING EXPENSES	713,199	588,441	552,044	548,051	552,044	546,876
EQUIPMENT	23,365	26,613				
ASSOCIATION SUBSEQUENT INJURY BOARD	11,751	11,750	11,751	11,751	11,751	11,751
SUBSEQUENT INJURY BOARD	15,796	51,000	15,796	15,796	15,796	15,796
INFORMATION SERVICES	110,219	95,323	140,436	49,791	115,334	49,791
TRAINING	20,534	27,525	3,644	12,232	3,644	12,232
TRANS TO DEPT OF BUSINESS AND INDUSTRY	288,271	307,283	288,271	288,271	288,271	288,271

B&I, INDUSTRIAL RELATIONS  
210-4680

B & I - 120

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	4,806	5,027	4,806	5,027	4,806	5,027
STATE COST ALLOCATION	171,654	171,654	171,654	171,654	171,654	171,654
AG COST ALLOCATION	20,375	23,358	20,375	23,358	20,375	23,358
TOTAL EXPENDITURES:	5,899,533	6,196,939	6,240,835	6,121,368	6,237,204	6,141,689
EXISTING POSITIONS:		80.00	80.00	80.00	80.00	80.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				21,111		19,538
TOTAL RESOURCES:				21,111		19,538
EXPENDITURES:						
OPERATING EXPENSES				-42		-271
INFORMATION SERVICES				-7,452		-8,970
PURCHASING ASSESSMENT				-2,846		-2,846
STATE COST ALLOCATION				29,118		29,118
AG COST ALLOCATION				2,333		2,507
TOTAL EXPENDITURES:				21,111		19,538

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				198,705		235,203
TOTAL RESOURCES:				198,705		235,203
EXPENDITURES:						
PERSONNEL				198,705		235,203
TOTAL EXPENDITURES:				198,705		235,203

B&I, INDUSTRIAL RELATIONS  
210-4680  
**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-15,178		-13,367
TOTAL RESOURCES:				-15,178		-13,367
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY				-15,178		-13,367
TOTAL EXPENDITURES:				-15,178		-13,367

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit recommends eliminating three positions ( 2 Computer Network Technician 1 #0003 & #0041) and Administrative Assistant 1#0065) and associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-128,929		-134,472
TOTAL RESOURCES:				-128,929		-134,472
EXPENDITURES:						
PERSONNEL				-119,593		-125,178
OPERATING EXPENSES				-299		-299
INFORMATION SERVICES				-449		-407
TRAINING				-8,588		-8,588
TOTAL EXPENDITURES:				-128,929		-134,472
NEW POSITIONS:				-2.00		-2.00

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of 1 chair, 3 fax machines and 1 print server in FY 04 and 2 fax machines in FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			22,200	18,496	4,200	4,200
TOTAL RESOURCES:			22,200	18,496	4,200	4,200

B&I, INDUSTRIAL RELATIONS  
210-4680

B & I - 122

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			900	900		
EQUIPMENT			6,300	6,300	4,200	4,200
INFORMATION SERVICES			15,000	11,296		
TOTAL EXPENDITURES:			22,200	18,496	4,200	4,200

**720 NEW EQUIPMENT**

This decision unit provides for DoIT costs associated with the installation of a new telephone system for the Reno Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				12,960		12,960
TOTAL RESOURCES:				12,960		12,960
EXPENDITURES:						
INFORMATION SERVICES				12,960		12,960
TOTAL EXPENDITURES:				12,960		12,960

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-3,029		-1,348
TOTAL RESOURCES:				-3,029		-1,348
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY				-3,029		-1,348
TOTAL EXPENDITURES:				-3,029		-1,348

**900 TRANSFERS IN/TRANSFERS OUT**

The Division is requesting to transfer 3 positions; Computer Network Tech I # 0003, Computer Network Tech I #0041, Administrative Assistant I # 0065, currently located in the Bureau of Labor and Statistics Program, B/A 4682 to B/A 4680, Industrial Relations. Supervisory authority over these positions previously was the Occupational Safety and Health Section CAO. This authority has been assigned to the Administrative Services Officer in the Administrative Services Unit, B/A 4680.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			155,643	163,702	159,027	169,033
TOTAL RESOURCES:			155,643	163,702	159,027	169,033

B&I, INDUSTRIAL RELATIONS  
210-4680

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			155,643	162,580	159,027	167,975
OPERATING EXPENSES				448		448
INFORMATION SERVICES				674		610
TOTAL EXPENDITURES:			155,643	163,702	159,027	169,033
NEW POSITIONS:			3.00	3.00	3.00	3.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-114,924		-119,215	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	6,130,066	6,196,939	6,303,653	6,389,206	6,281,115	6,433,436
REVERSIONS	-230,634	0	0	0	0	0
EXCESS PROPERTY SALES	101	0	101	0	101	0
TOTAL RESOURCES:	5,899,533	6,196,939	6,303,754	6,389,206	6,281,216	6,433,436
EXPENDITURES:						
PERSONNEL	4,471,953	4,833,446	5,025,677	5,190,029	5,046,241	5,247,833
OUT-OF-STATE TRAVEL	2,366	3,239	2,366	2,366	2,366	2,366
IN-STATE TRAVEL	45,244	52,280	44,734	44,734	44,734	44,734
OPERATING EXPENSES	713,199	588,441	552,944	549,058	552,044	546,754
EQUIPMENT	23,365	26,613	6,300	6,300	4,200	4,200
ASSOCIATION SUBSEQUENT INJURY BOARD	11,751	11,750	11,751	11,751	11,751	11,751
SUBSEQUENT INJURY BOARD	15,796	51,000	15,796	15,796	15,796	15,796
INFORMATION SERVICES	110,219	95,323	155,436	66,820	115,334	53,984
TRAINING	20,534	27,525	3,644	3,644	3,644	3,644
TRANS TO DEPT OF BUSINESS AND INDUSTRY	288,271	307,283	288,271	270,064	288,271	273,556
PURCHASING ASSESSMENT	4,806	5,027	4,806	2,181	4,806	2,181
STATE COST ALLOCATION	171,654	171,654	171,654	200,772	171,654	200,772
AG COST ALLOCATION	20,375	23,358	20,375	25,691	20,375	25,865
TOTAL EXPENDITURES:	5,899,533	6,196,939	6,303,754	6,389,206	6,281,216	6,433,436
PERCENT CHANGE:		5.0%	6.9%	8.3%	-4%	.7%
TOTAL POSITIONS:		80.00	81.00	81.00	81.00	81.00

B&I, INDUSTRIAL RELATIONS  
210-4680

B & I - 124

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



## B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

### 210-4682

#### PROGRAM DESCRIPTION:

Occupational Safety and Health Section, Tom Czehowski, Chief Administrative Officer. Purpose: The Occupational Safety and Health Enforcement Section (OSHES) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act (The Act). OSHES ensures the safe and healthful working environments for Nevada employees by conducting workplace inspections and investigations. Employee safety and health complaints, employee discrimination complaints and industrial accident investigations are performed by the OSHES staff. Boiler, elevators, pressure vessels and all other related equipment are inspected by the mechanical staff.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of work site safety / health inspections conducted	3330	3651	2900	2900	2900
2.	Number of complaints and referrals handled.	1400	1275	1250	1250	1250
3.	Number of discrimination cases handled.	54	28	50	50	50
4.	Number of Voluntary Protection Program applications processed. (In effect 1/1/2002)	NA	0	3	4	4
5.	Total number of boilers, elevators and other like equipment inspected.	13218	19702	14000	19000	19000
16.	Approximate number of safety and health hazards eliminated that could have caused injury an/or illness to Nevada's employees.	10135	11157	10000	10000	10000

#### BASE

The base budget recommends continued funding for 84 full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	4,754,355	5,033,600	4,810,751	4,759,775	4,875,485	4,851,593
REVERSIONS	-395,540					
U.S. BUREAU OF LABOR STATISTIC	66,626	70,773	70,561	70,561	70,561	70,561
FED DEPT OF OCUP HEALTH	913,484	914,242	1,036,442	1,036,442	1,036,442	1,036,442
FEDERAL RECEIPTS	1,990	6,444	5,750	5,750	5,750	5,750
FED VETS ADM REIMBURSE	28,188		15,578		15,578	
LICENSES AND FEES	68,550	60,425	68,550	68,550	68,550	68,550
INSPECTION FEES	141,425	141,675	141,425	141,425	141,425	141,425
PHOTOCOPY SERVICE CHARGE	5,859	3,318	5,859	5,859	5,859	5,859
EXCESS PROPERTY SALES	2,959		2,959		2,959	
TOTAL RESOURCES:	5,587,896	6,230,477	6,157,875	6,088,362	6,222,609	6,180,180
EXPENDITURES:						
PERSONNEL	4,557,963	5,126,304	5,251,774	5,204,189	5,343,592	5,296,007
OUT-OF-STATE TRAVEL	2,904	6,590	2,904	2,904	2,904	2,904

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

B & I - 126

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	55,744	43,894	55,744	55,744	55,744	55,744
OPERATING EXPENSES	670,363	710,784	699,134	691,350	699,134	691,350
EQUIPMENT	56,765	159,254				
NY RELIEF WTC	18,620					
INFORMATION SERVICES	127,211	44,318	83,202	37,725	79,223	37,725
TRAINING	94,354	135,179	61,145	92,296	38,040	92,296
PURCHASING ASSESSMENT	3,972	4,154	3,972	4,154	3,972	4,154
TOTAL EXPENDITURES:	5,587,896	6,230,477	6,157,875	6,088,362	6,222,609	6,180,180
EXISTING POSITIONS:		84.00	84.00	84.00	84.00	84.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				9,516		8,076
TOTAL RESOURCES:				9,516		8,076
EXPENDITURES:						
OPERATING EXPENSES				2,057		2,356
INFORMATION SERVICES				8,609		6,870
PURCHASING ASSESSMENT				-1,150		-1,150
TOTAL EXPENDITURES:				9,516		8,076

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				213,103		247,558
TOTAL RESOURCES:				213,103		247,558
EXPENDITURES:						
PERSONNEL				213,103		247,558
TOTAL EXPENDITURES:				213,103		247,558

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

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit recommends eliminating a vacant Administrative Assistant 1 position # 0100.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			-33,571	-35,825	-34,576	-37,618
TOTAL RESOURCES:			-33,571	-35,825	-34,576	-37,618
EXPENDITURES:						
PERSONNEL			-33,571	-35,451	-34,576	-37,266
OPERATING EXPENSES				-149		-149
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:			-33,571	-35,825	-34,576	-37,618
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of miscellaneous office equipment and computer equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			39,970	39,970	27,529	27,529
TOTAL RESOURCES:			39,970	39,970	27,529	27,529
EXPENDITURES:						
EQUIPMENT			39,970	39,970	27,529	27,529
TOTAL EXPENDITURES:			39,970	39,970	27,529	27,529

**900 TRANSFER IN/TRANSFER OUT**

The Division is requesting to transfer 3 positions; Computer Network Tech 1 # 0003, Computer Network Tech 1 #0041, and Administrative Assistant 1 # 0065, currently located in the Bureau of Labor and Statistics Program, B/A 4682 to B/A 4680, Industrial Relations. Supervisory authority over these positions previously was the Occupational Safety and Health Section CAO. This authority has been assigned to the Administrative Services Officer in the Administrative Services Unit, B/A 4680.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			-155,643	-163,702	-159,027	-169,033
TOTAL RESOURCES:			-155,643	-163,702	-159,027	-169,033

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-155,643	-162,580	-159,027	-167,975
OPERATING EXPENSES				-448		-448
INFORMATION SERVICES				-674		-610
TOTAL EXPENDITURES:			-155,643	-163,702	-159,027	-169,033
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

# SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	4,754,355	5,033,600	4,661,507	4,822,837	4,709,411	4,928,105
REVERSIONS	-395,540	0	0	0	0	0
U.S. BUREAU OF LABOR STATISTIC	66,626	70,773	70,561	70,561	70,561	70,561
FED DEPT OF OCUP HEALTH	913,484	914,242	1,036,442	1,036,442	1,036,442	1,036,442
FEDERAL RECEIPTS	1,990	6,444	5,750	5,750	5,750	5,750
FED VETS ADM REIMBURSE	28,188	0	15,578	0	15,578	0
LICENSES AND FEES	68,550	60,425	68,550	68,550	68,550	68,550
INSPECTION FEES	141,425	141,675	141,425	141,425	141,425	141,425
PHOTOCOPY SERVICE CHARGE	5,859	3,318	5,859	5,859	5,859	5,859
EXCESS PROPERTY SALES	2,959	0	2,959	0	2,959	0
TOTAL RESOURCES:	5,587,896	6,230,477	6,008,631	6,151,424	6,056,535	6,256,692
EXPENDITURES:						
PERSONNEL	4,557,963	5,126,304	5,062,560	5,219,261	5,149,989	5,338,324
OUT-OF-STATE TRAVEL	2,904	6,590	2,904	2,904	2,904	2,904
IN-STATE TRAVEL	55,744	43,894	55,744	55,744	55,744	55,744
OPERATING EXPENSES	670,363	710,784	699,134	692,810	699,134	693,109
EQUIPMENT	56,765	159,254	39,970	39,970	27,529	27,529
NY RELIEF WTC	18,620	0	0	0	0	0
INFORMATION SERVICES	127,211	44,318	83,202	45,435	79,223	43,782
TRAINING	94,354	135,179	61,145	92,296	38,040	92,296
PURCHASING ASSESSMENT	3,972	4,154	3,972	3,004	3,972	3,004
TOTAL EXPENDITURES:	5,587,896	6,230,477	6,008,631	6,151,424	6,056,535	6,256,692
PERCENT CHANGE:		11.5%	7.5%	10.1%	.8%	1.7%
TOTAL POSITIONS:		84.00	80.00	80.00	80.00	80.00

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

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

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

## B&I, SAFETY CONSULTATION AND TRAINING

### 210-4685

#### PROGRAM DESCRIPTION:

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs to reduce workplace hazards by identifying unsafe or unhealthful working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to strive to ensure Nevada workers are provided with safe and healthful working conditions. Statutory Authority: NRS 618

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of safety and health surveys conducted	635	658	635	576	576
2.	Number of hazards identified	7500	8617	7500	5520	5520
3.	Number of employers receiving formal safety and health training	1687	2657	1687	2063	2063
4.	Number of employees receiving formal safety and health training	3375	5190	3375	4125	4125
5.	Number of technical assistance consultations completed	7000	7410	7000	7000	7,000
6.	Number of employees viewing videos	10000	25150	10000	16800	16800

#### BASE

The base budget recommends continued funding for 27 full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	1,313,614	1,498,916	1,282,437	1,338,346	1,301,876	1,357,436
REVERSIONS	-77,212					
FED DEPT OF OCUP HEALTH	719,569	141,150	231,639	231,639	231,639	231,639
FED VETS ADM REIMBURSE	4,515		1,942		1,942	
FEDERAL GRANT	47,681	691,000	559,000	559,000	559,000	559,000
EXCESS PROPERTY SALES	1,054		1,054		1,054	
TOTAL RESOURCES:	2,009,221	2,331,066	2,076,072	2,128,985	2,095,511	2,148,075
EXPENDITURES:						
PERSONNEL	1,545,205	1,686,117	1,765,401	1,754,237	1,784,491	1,773,327
OUT-OF-STATE TRAVEL	1,759	2,466	1,759	1,759	1,759	1,759
IN-STATE TRAVEL	10,271	10,573	10,271	10,271	10,271	10,271
OPERATING EXPENSES	227,288	232,762	232,038	229,825	232,387	229,825
EQUIPMENT	67,545	240,822				
NEW YORK RELIEF - WORLD TRADE CENTER	4,165					
INFORMATIONAL SAFETY PROGRAM	91,031	100,000	25,000	91,031	25,000	91,031
INFORMATION SERVICES	27,194	22,836	6,840	7,042	6,840	7,042
TRAINING	33,516	34,186	33,516	33,516	33,516	33,516

B&I, SAFETY CONSULTATION AND TRAINING  
210-4685

B & I - 130

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	1,247	1,304	1,247	1,304	1,247	1,304
TOTAL EXPENDITURES:	2,009,221	2,331,066	2,076,072	2,128,985	2,095,511	2,148,075
EXISTING POSITIONS:		27.00	27.00	27.00	27.00	27.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				4,493		4,008
TOTAL RESOURCES:				4,493		4,008
EXPENDITURES:						
OPERATING EXPENSES				762		852
INFORMATION SERVICES				2,702		2,127
PURCHASING ASSESSMENT				1,029		1,029
TOTAL EXPENDITURES:				4,493		4,008

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				68,966		79,005
TOTAL RESOURCES:				68,966		79,005
EXPENDITURES:						
PERSONNEL				68,966		79,005
TOTAL EXPENDITURES:				68,966		79,005

B&I, SAFETY CONSULTATION AND TRAINING  
210-4685  
**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit recommends a reduction to the safety consultation & training media contract to comply.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				-66,031		-66,031
TOTAL RESOURCES:				-66,031		-66,031
EXPENDITURES:						
INFORMATIONAL SAFETY PROGRAM				-66,031		-66,031
TOTAL EXPENDITURES:				-66,031		-66,031

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of two laptop computers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			4,400	4,190	4,400	4,190
TOTAL RESOURCES:			4,400	4,190	4,400	4,190
EXPENDITURES:						
INFORMATION SERVICES			4,400	4,190	4,400	4,190
TOTAL EXPENDITURES:			4,400	4,190	4,400	4,190

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	1,313,614	1,498,916	1,286,837	1,349,964	1,306,276	1,378,608
REVERSIONS	-77,212	0	0	0	0	0
FED DEPT OF OCUP HEALTH	719,569	141,150	231,639	231,639	231,639	231,639
FED VETS ADM REIMBURSE	4,515	0	1,942	0	1,942	0
FEDERAL GRANT	47,681	691,000	559,000	559,000	559,000	559,000
EXCESS PROPERTY SALES	1,054	0	1,054	0	1,054	0
TOTAL RESOURCES:	2,009,221	2,331,066	2,080,472	2,140,603	2,099,911	2,169,247
EXPENDITURES:						
PERSONNEL	1,545,205	1,686,117	1,765,401	1,823,203	1,784,491	1,852,332
OUT-OF-STATE TRAVEL	1,759	2,466	1,759	1,759	1,759	1,759
IN-STATE TRAVEL	10,271	10,573	10,271	10,271	10,271	10,271
OPERATING EXPENSES	227,288	232,762	232,038	230,587	232,387	230,677
EQUIPMENT	67,545	240,822	0	0	0	0

B&I, SAFETY CONSULTATION AND TRAINING  
210-4685

B & I - 132

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NEW YORK RELIEF - WORLD TRADE CENTER	4,165	0	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	91,031	100,000	25,000	25,000	25,000	25,000
INFORMATION SERVICES	27,194	22,836	11,240	13,934	11,240	13,359
TRAINING	33,516	34,186	33,516	33,516	33,516	33,516
PURCHASING ASSESSMENT	1,247	1,304	1,247	2,333	1,247	2,333
TOTAL EXPENDITURES:	2,009,221	2,331,066	2,080,472	2,140,603	2,099,911	2,169,247
PERCENT CHANGE:		16.0%	3.5%	6.5%	.9%	1.3%
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 \_\_\_\_\_



## B&I, MINE SAFETY & TRAINING

### 210-4686

#### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of mine safety and health inspections conducted	504	574	504	510	510
2.	Number of worksite hazards eliminated	552	1591	552	600	600
3.	Number of technical assistance and consultation provided	720	1581	720	725	725
4.	Number of worker complaints investigated	24	10	24	15	15
5.	Number of mine safety and health training sessions	108	160	108	100	100
6.	Number of mine employees attending training sessions	2400	3961	2400	2700	2700
7.	Number of serious accident investigations completed	36	19	36	36	36

#### BASE

The base budget recommends continued funding for 14 full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	877,358	1,044,623	873,132	852,822	885,609	865,299
REVERSIONS	-89,574					
FED MINE SAFETY & HEALTH	324,823	164,129	243,839	243,839	243,839	243,839
<b>TOTAL RESOURCES:</b>	<b>1,112,607</b>	<b>1,208,752</b>	<b>1,116,971</b>	<b>1,096,661</b>	<b>1,129,448</b>	<b>1,109,138</b>
<b>EXPENDITURES:</b>						
PERSONNEL	787,574	871,582	910,085	890,861	922,562	903,338
OUT-OF-STATE TRAVEL	2,619	8,077	2,619	2,619	2,619	2,619
IN-STATE TRAVEL	35,712	48,288	35,712	35,712	35,712	35,712
OPERATING EXPENSES	168,088	182,734	162,621	161,767	162,621	161,767
EQUIPMENT	108,943	86,300				
INFORMATION SERVICES	5,905	6,790	2,168	1,858	2,168	1,858
TRAINING	2,081	3,218	2,081	2,081	2,081	2,081
PURCHASING ASSESSMENT	1,685	1,763	1,685	1,763	1,685	1,763
<b>TOTAL EXPENDITURES:</b>	<b>1,112,607</b>	<b>1,208,752</b>	<b>1,116,971</b>	<b>1,096,661</b>	<b>1,129,448</b>	<b>1,109,138</b>
<b>EXISTING POSITIONS:</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				321		26
TOTAL RESOURCES:				321		26
EXPENDITURES:						
OPERATING EXPENSES				-1,245		-1,242
INFORMATION SERVICES				1,463		1,165
PURCHASING ASSESSMENT				103		103
TOTAL EXPENDITURES:				321		26

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND				36,119		41,191
TOTAL RESOURCES:				36,119		41,191
EXPENDITURES:						
PERSONNEL				36,119		41,191
TOTAL EXPENDITURES:				36,119		41,191

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit is requesting funding for additional programming hours to modify the existing database that provides access to regulatory codes and information on the Internet.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			6,800	6,800	6,800	6,800
TOTAL RESOURCES:			6,800	6,800	6,800	6,800

B&I, MINE SAFETY & TRAINING  
210-4686

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			6,800	6,800	6,800	6,800
TOTAL EXPENDITURES:			6,800	6,800	6,800	6,800

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for the replacement of one Respirator Fit Tester and 1 Mercury Analyzer in FY 04 and 1 Mercury Analyzer in FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND			20,640	20,640	8,000	8,000
TOTAL RESOURCES:			20,640	20,640	8,000	8,000
EXPENDITURES:						
EQUIPMENT			20,640	20,640	8,000	8,000
TOTAL EXPENDITURES:			20,640	20,640	8,000	8,000

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ALLOCATION FROM FUND	877,358	1,044,623	900,572	916,702	900,409	921,316
REVERSIONS	-89,574	0	0	0	0	0
FED MINE SAFETY & HEALTH	324,823	164,129	243,839	243,839	243,839	243,839
TOTAL RESOURCES:	1,112,607	1,208,752	1,144,411	1,160,541	1,144,248	1,165,155
EXPENDITURES:						
PERSONNEL	787,574	871,582	910,085	926,980	922,562	944,529
OUT-OF-STATE TRAVEL	2,619	8,077	2,619	2,619	2,619	2,619
IN-STATE TRAVEL	35,712	48,288	35,712	35,712	35,712	35,712
OPERATING EXPENSES	168,088	182,734	162,621	160,522	162,621	160,525
EQUIPMENT	108,943	86,300	20,640	20,640	8,000	8,000
INFORMATION SERVICES	5,905	6,790	8,968	10,121	8,968	9,823
TRAINING	2,081	3,218	2,081	2,081	2,081	2,081
PURCHASING ASSESSMENT	1,685	1,763	1,685	1,866	1,685	1,866
TOTAL EXPENDITURES:	1,112,607	1,208,752	1,144,411	1,160,541	1,144,248	1,165,155
PERCENT CHANGE:		8.6%	2.9%	4.3%	-0.0%	.4%
TOTAL POSITIONS:		14.00	14.00	14.00	14.00	14.00

B&I, MINE SAFETY & TRAINING  
210-4686

B & I - 136

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

## B&I, NV ATTORNEY FOR INJURED WORKERS

### 101-1013

#### PROGRAM DESCRIPTION:

NAIW ensures due process and equal representation for injured workers seeking workers' compensation benefits along with providing appropriate, accurate, and comprehensive information and assistance to the public regarding Nevada's workers' compensation system. NAIW performs a myriad of tasks necessary to ensure that injured workers can obtain a full and fair decision regarding their entitlement to workers' compensation benefits and assists injured workers in obtaining full compliance with all decisions in their case. NAIW is funded by the Workers' Compensation and Safety Fund and receives no revenue from the General Fund. Statutory authority: NRS 616A.435-616A.465.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly revolving caseload per attorney for Carson City and Las Vegas		116	111	115	115
2.	Number of requests for Workers Compensation information per year		2799	3000	3000	3000
3.	Number of Appeals Office cases appointed to represent	1560	1586	1622	1570	1575
4.	Number of Appeals Office, District Court and Supreme Court decisions and settlements granting benefits	782	728	13	725	725
5.	Number of Appeals Office, District Court and Supreme Court decisions and settlements denying benefits	512	561	533	713	713
6.	Number of discovery requests. (Actual does not include depositions; Projections include depositions)		647	655	655	655

#### BASE

The base budget represents funding for 29.02 classified and unclassified positions and associated personnel costs. Adjustments to base are made as follows: To eliminate one-time costs; to provide for the incremental increase for employee longevity pay; to maintain Out-of-State Travel at the current work program amount; to increase costs to move Las Vegas closed cases to Carson City archives; to increase expenses for employee bond, property and content, and AG tort insurance to meet proposed levels; to increase costs for Contract, Consulting Services, and Legal and Court Expenses to accommodate rate increases and increased workload; to increase advertising costs to meet imposed vendor increases; to increase postage fees to mail agency pamphlets; to increase publication costs to meet ongoing need for publications that in the current biennium were paid from the FY03 work program; to increase notary expenses to meet staff needs; to increase operating lease payments to accommodate ongoing expenses; to increase DoIT Programmer Charges and Data Communication charges recommended by DoIT.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-223,954					
TRANS FROM INDUSTRIAL RELATIONS	2,432,354	2,525,032	2,515,541	2,448,131	2,536,916	2,469,489
TOTAL RESOURCES:	2,208,400	2,525,032	2,515,541	2,448,131	2,536,916	2,469,489
EXPENDITURES:						
PERSONNEL	1,704,527	2,011,125	2,059,142	2,012,650	2,079,994	2,033,477
OUT-OF-STATE TRAVEL	699	1,490	1,714	1,714	1,714	1,714
IN-STATE TRAVEL	16,859	14,680	23,052	16,258	23,052	16,258

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

B & I - 138

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	243,258	250,145	263,006	260,106	261,504	258,612
EQUIPMENT		3,580				
INFORMATION SERVICES	133,385	129,932	57,628	46,404	59,653	48,429
TRAINING	6,332	6,722	6,332	6,332	6,332	6,332
CONTINUING LEGAL EDUCATION	1,300	1,300	1,300	1,300	1,300	1,300
TRANS TO DEPT OF BUSINESS AND INDUSTRY	40,808	43,499	40,808	40,808	40,808	40,808
PURCHASING ASSESSMENT	966	1,010	1,010	1,010	1,010	1,010
STATE COST ALLOCATION	53,351	53,351	53,351	53,351	53,351	53,351
ATTORNEY GENERAL COST ALLOCATION	6,915	8,198	8,198	8,198	8,198	8,198
TOTAL EXPENDITURES:	2,208,400	2,525,032	2,515,541	2,448,131	2,536,916	2,469,489
EXISTING POSITIONS:		28.53	29.02	29.02	29.02	29.02

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				13,303		-624
TOTAL RESOURCES:				13,303		-624
EXPENDITURES:						
OPERATING EXPENSES				29		157
INFORMATION SERVICES				23,451		9,335
PURCHASING ASSESSMENT				-216		-216
STATE COST ALLOCATION				-10,780		-10,780
ATTORNEY GENERAL COST ALLOCATION				819		880
TOTAL EXPENDITURES:				13,303		-624

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				77,882		88,062
TOTAL RESOURCES:				77,882		88,062

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				77,882		88,062
TOTAL EXPENDITURES:				77,882		88,062

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				17,397		17,783
TOTAL RESOURCES:				17,397		17,783
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY				17,397		17,783
TOTAL EXPENDITURES:				17,397		17,783

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

NAIW, Hearings Division, and Victims of Crime are requesting funding to relocate their offices to the Rancho Sahara Corporate Center in Las Vegas. The Hearings Division has initiated the move from the Grant Sawyer Building. Due to the close working relationship NAIW has with the Hearings Division, NAIW believes it would not be feasible to remain at the Grant Sawyer Building if the Hearings Division were to relocate. On average each NAIW attorney must be present in court up to three times daily, at the Hearings Division for hearings before the Appeals Officer. The traveling time associated with the commute between the new Appeals Office location and the Grant Sawyer building would be prohibitive. Moving expenses will include an increase in rent and associated assessments for non-state owned rent, DoIT assistance and associated system installation and wiring costs, the movers, and additional furniture. All secretarial desks, along with library shelves are the property of the Grant Sawyer building and will have to be replaced.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			292,888	230,382	153,956	128,060
TOTAL RESOURCES:			292,888	230,382	153,956	128,060
EXPENDITURES:						
OPERATING EXPENSES			159,718	126,767	153,156	127,323
EQUIPMENT			52,010	84,127	800	
INFORMATION SERVICES			81,160	19,488		737
TOTAL EXPENDITURES:			292,888	230,382	153,956	128,060

### 277 WORKING ENVIRONMENT & WAGE

NAIW is requesting 3 additional staff: 1 Attorney, 1 Legal Research Assistant and 1 Legal Secretary II in the Las Vegas office. NAIW has maintained an average caseload of more than 80 Appeals Office cases per attorney statewide for more than 4 years and as a consequence, has experienced an overall 62% attorney staff turnover in the past 2 fiscal years; 86% in the Las Vegas office where much of the workload is now located. The average revolving monthly caseload per attorney for FY 02 was 116 Appeals Office cases. The new attorney position would lower the average caseload to 107 Appeals Office cases per attorney. The new Legal Research Assistant I position would reduce the currently attorney support ratio from the present 6 attorneys to less than 4 attorneys per LRA. Anticipated attorney support ratios for the Legal Secretary II would remain relatively constant with one new position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			208,111	213,428	193,741	201,817
TOTAL RESOURCES:			208,111	213,428	193,741	201,817
EXPENDITURES:						
PERSONNEL			171,872	178,275	177,694	186,492
IN-STATE TRAVEL			811	106	811	100
OPERATING EXPENSES			14,586	14,570	14,479	14,468
EQUIPMENT			9,083	9,816		
INFORMATION SERVICES			11,002	9,904		
TRAINING			657	657	657	657
CONTINUING LEGAL EDUCATION			100	100	100	100
TOTAL EXPENDITURES:			208,111	213,428	193,741	201,817
NEW POSITIONS:			3.00	3.00	3.00	3.00

### 300 MAXIMIZE INTERNET & TECHNOLOGY

LCB has identified NAIW's case management system as being unable to meet reporting requirements. DoIT has recommended the replacement of NAIW's case management system and has completed a Functional Requirements Study and cost estimates.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			219,721	144,990	19,663	17,820
TOTAL RESOURCES:			219,721	144,990	19,663	17,820
EXPENDITURES:						
INFORMATION SERVICES			219,721	144,990	19,663	17,820
TOTAL EXPENDITURES:			219,721	144,990	19,663	17,820



# B&I, NV ATTORNEY FOR INJURED WORKERS

101-1013

## 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This decision unit requests additional in-state travel for the Nevada Attorney for Injured Worker for client representation and to efficiently manage and supervise staff in the Las Vegas office to ensure operations and management continuity, all of which affect the quality of legal work produced.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				6,452		6,452
TOTAL RESOURCES:				6,452		6,452
EXPENDITURES:						
IN-STATE TRAVEL				6,452		6,452
TOTAL EXPENDITURES:				6,452		6,452

## 605 BUDGET REDUCTIONS

This decision unit recommends eliminating one Legal Research Assistant 2 position # 0200 and associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				-49,743		-52,190
TOTAL RESOURCES:				-49,743		-52,190
EXPENDITURES:						
PERSONNEL				-49,367		-51,836
OPERATING EXPENSES				-151		-151
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-49,743		-52,190
NEW POSITIONS:				-1.00		-1.00

## 710 REPLACEMENT EQUIPMENT

This decision unit is requesting the replacement of 2 printers, one in each office at the recommendation of the DoIT replacement schedule; chairs for attorneys and secretaries; transcribing and recording equipment due to age and condition; upgrade for operating system software and purchase of ongoing licensing for the current operating system and programs; replacement of 4 laptops and yearly equipment maintenance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			54,221	54,140	15,830	17,529
TOTAL RESOURCES:			54,221	54,140	15,830	17,529
EXPENDITURES:						
EQUIPMENT			2,590	2,792		
INFORMATION SERVICES			51,631	51,348	15,830	17,529
TOTAL EXPENDITURES:			54,221	54,140	15,830	17,529

## 720 NEW EQUIPMENT

Requested funding is for the following: 1 lateral filing cabinet; 6 filing cabinets; Software Assurance for Microsoft Office and Windows XP Pro Upgrade; a calendaring program by Amicus Software; MS Front Page to assist with web design; Virtual Private Network for security to protect outside lines for offsite connection; new telephone system; adjusted wiring at the Grant Sawyer building for air conditioning in NAIW's server room; 2 heavy volume shredders for confidential documents; an additional router at DoIT's recommendation; computer hardware based on the requirement for ongoing functionality of our current computer system and maintenance agreements on the new equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			73,194	69,786	4,588	2,808
TOTAL RESOURCES:			73,194	69,786	4,588	2,808
EXPENDITURES:						
EQUIPMENT			3,216	3,216		
INFORMATION SERVICES			69,978	66,570	4,588	2,808
TOTAL EXPENDITURES:			73,194	69,786	4,588	2,808

## 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				-646		-287
TOTAL RESOURCES:				-646		-287
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY				-646		-287
TOTAL EXPENDITURES:				-646		-287

## 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			871,296		819,638	

B&I, NV ATTORNEY FOR INJURED WORKERS

101-1013

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-223,954	0	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	2,432,354	2,525,032	4,234,972	3,225,502	3,744,332	2,896,719
TOTAL RESOURCES:	2,208,400	2,525,032	4,234,972	3,225,502	3,744,332	2,896,719
EXPENDITURES:						
PERSONNEL	1,704,527	2,011,125	2,906,020	2,219,440	2,950,771	2,256,195
OUT-OF-STATE TRAVEL	699	1,490	1,714	1,714	1,714	1,714
IN-STATE TRAVEL	16,859	14,680	85,794	22,816	85,794	22,810
OPERATING EXPENSES	243,258	250,145	499,017	401,321	490,854	400,409
EQUIPMENT	0	3,580	99,968	99,951	800	0
INFORMATION SERVICES	133,385	129,932	527,794	361,930	99,734	96,455
TRAINING	6,332	6,722	9,398	6,989	9,398	6,989
CONTINUING LEGAL EDUCATION	1,300	1,300	1,900	1,400	1,900	1,400
TRANS TO DEPT OF BUSINESS AND INDUSTRY	40,808	43,499	40,808	57,559	40,808	58,304
PURCHASING ASSESSMENT	966	1,010	1,010	794	1,010	794
STATE COST ALLOCATION	53,351	53,351	53,351	42,571	53,351	42,571
ATTORNEY GENERAL COST ALLOCATION	6,915	8,198	8,198	9,017	8,198	9,078
TOTAL EXPENDITURES:	2,208,400	2,525,032	4,234,972	3,225,502	3,744,332	2,896,719
PERCENT CHANGE:		14.3%	91.8%	46.1%	-11.6%	-10.2%
TOTAL POSITIONS:		28.53	43.02	31.02	43.02	31.02

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

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

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

## B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD

### 101-1374

#### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Employees represented	55,335	61,280	62,000	64,000	65,000
2.	Bargaining units	200	204	204	204	204
3.	Cases filed	27	32	32	34	34
4.	Cases completed - Current year/prior year	14/13	14/6	16/14	16/14	16/14
5.	Hearings and meetings held	19	25	25	27	27
6.	Decisions/orders issued	6/36	11/58	14/50	16/50	16/50

#### BASE

The base budget recommends continued funding for two unclassified positions and associated personnel costs. Adjustments were made to eliminate one-time costs; to provide for on-going operating costs and in-state travel to accommodate Employee/Employer Management Relations hearings for the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	145,241	145,117	156,369	154,215	156,419	153,880
REVERSIONS	-1,838					
SALARY ADJUSTMENT	8,900					
SALE OF REPORTS	4,406	2,912	4,406	4,406	4,406	4,406
TOTAL RESOURCES:	156,709	148,029	160,775	158,621	160,825	158,286
EXPENDITURES:						
PERSONNEL	126,085	118,865	132,295	132,295	132,345	132,345
IN-STATE TRAVEL	4,585	4,809	4,585	4,585	4,585	4,585
OPERATING EXPENSES	21,839	21,237	21,839	20,191	21,839	19,806
INFORMATION SERVICES	4,078	2,990	1,934	1,425	1,934	1,425
TRANS TO DEPT OF B&I	52	55	52	52	52	52
PURCHASING ASSESSMENT	70	73	70	73	70	73
TOTAL EXPENDITURES:	156,709	148,029	160,775	158,621	160,825	158,286
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD  
101-1374  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,747		2,797
TOTAL RESOURCES:				2,747		2,797
EXPENDITURES:						
OPERATING EXPENSES				1,913		1,977
INFORMATION SERVICES				836		822
PURCHASING ASSESSMENT				-2		-2
TOTAL EXPENDITURES:				2,747		2,797

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,126		5,845
TOTAL RESOURCES:				5,126		5,845
EXPENDITURES:						
PERSONNEL				5,126		5,845
TOTAL EXPENDITURES:				5,126		5,845

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SALE OF REPORTS				1		1
TOTAL RESOURCES:				1		1
EXPENDITURES:						
TRANS TO DEPT OF B&I				1		1
TOTAL EXPENDITURES:				1		1

**ENHANCEMENT**

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SALE OF REPORTS				12		10
TOTAL RESOURCES:				12		10
EXPENDITURES:						
TRANS TO DEPT OF B&I				12		10
TOTAL EXPENDITURES:				12		10

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	145,241	145,117	156,369	162,088	156,419	162,522
REVERSIONS	-1,838	0	0	0	0	0
SALARY ADJUSTMENT	8,900	0	0	0	0	0
SALE OF REPORTS	4,406	2,912	4,406	4,419	4,406	4,417
TOTAL RESOURCES:	156,709	148,029	160,775	166,507	160,825	166,939
EXPENDITURES:						
PERSONNEL	126,085	118,865	132,295	137,421	132,345	138,190
IN-STATE TRAVEL	4,585	4,809	4,585	4,585	4,585	4,585
OPERATING EXPENSES	21,839	21,237	21,839	22,104	21,839	21,783
INFORMATION SERVICES	4,078	2,990	1,934	2,261	1,934	2,247
TRANS TO DEPT OF B&I	52	55	52	65	52	63
PURCHASING ASSESSMENT	70	73	70	71	70	71
TOTAL EXPENDITURES:	156,709	148,029	160,775	166,507	160,825	166,939
PERCENT CHANGE:		-5.5%	2.6%	6.3%	.0%	.3%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

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

## B&I, TAXICAB AUTHORITY

### 245-4130

#### PROGRAM DESCRIPTION:

The Taxicab Authority is charged with the responsibility of regulating the Taxicab Industry in counties whose population is 400,000 or more. The Authority, whose staff of 60 is comprised of 35 peace officers and 25 civilian support/administrative personnel, regulates an industry of 4,577 licensed cab drivers and 16 cab companies. The Authority is governed by a Board of five members appointed by the Governor. The Board conducts hearings and makes the final decisions regarding the administrating and enrollment of NRS 706.881 to NRS 706.885, inclusive. The Taxicab Authority, since October 1, 1993, is an agency of the Department of Business and Industry. The task of the Authority is to protect the riding public and drivers through regulation of the industry in Clark County. Regulating is accomplished by the issuance of Certificates, taxicab fares, driver's permits, and the determination of the safety, mechanical operation and comfort standards of the taxicabs. Additionally the investigative staff conducts both administrative and criminal investigations independently and/or in conjunction with other law enforcement agencies. This is accomplished by the enforcement staff working 24 hours a day 365 days of the year.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total number of trips provided	22000000	20734523	23000000	22000000	23000000
2.	Number of notices of violation issued	2640	4077	2640	4000	4000
3.	Total number of vehicle inspections made	6000	7147	6000	7250	7250
4.	Events requiring investigative activity	13000	13150	13000	13250	13500
5.	Driver permit transactions	15000	18514	15000	18500	18500

#### BASE

The base budget provides funding for 54 FTE in FY 04 and 49 FTE in FY 05 and associated personnel costs. Adjustments are made to the base budget eliminating 6 FTE in FY 04 and 11 in FY 05 due to a revenue shortfall and to eliminate one-time costs; to provide for the incremental increase for employee longevity pay and to provide for increases in non-state owned building rent lease agreements and equipment leases. Adjustments to base are made for notary renewals, court reporter services and Liquified Petroleum Gas (LPG) certification for Vehicle Inspectors. Additionally, Board & Commission pay is annualized based upon one meeting per month.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,481,367	827,674	215,457	209,597	33,200	105,168
BALANCE FORWARD TO NEW YEAR	-827,674					
REGULATORY ASSESSMENTS	71,232	72,000	71,232	71,232	71,232	71,232
CERTIFICATES	173,060	171,070	173,060	173,060	173,060	173,060
DRIVER PERMITS	63,653	58,015	63,653	63,653	63,653	63,653
APPLICATION FEES	1,800	600	1,800	1,800	1,800	1,800
PHOTOCOPY SERVICE CHARGE	1,345	1,359	1,345	1,345	1,345	1,345
TRIP CHARGE	3,110,103	3,300,000	3,300,000	3,300,000	3,450,000	3,450,000
FINES	119,693	114,638	119,693	119,693	119,693	119,693
TREASURER'S INTEREST	47,862	76,623	47,862	47,862	47,862	47,862
RECEIPTS FROM CRIMINAL JUSTICE	24,647		24,647		24,647	
TOTAL RESOURCES:	4,267,088	4,621,979	4,018,749	3,988,242	3,986,492	4,033,813

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	3,115,873	3,504,697	3,361,179	3,353,733	3,180,175	3,171,155
IN-STATE TRAVEL	1,251	2,091	1,251	1,200	1,251	1,251
OPERATING EXPENSES	320,602	335,860	337,427	268,036	341,745	271,206
EQUIPMENT	191,325	36,768	15,268	15,268	12,065	12,065
SENIORIDE	278,218	278,218				
INFORMATION SERVICES	138,797	26,184	49,563	21,872	49,563	21,872
TRAINING	8,044	8,077	7,883	8,043	7,883	8,043
TRANSFER TO DIRECTOR	84,372	89,937	84,372	84,372	84,372	84,372
RESERVE		209,597	33,200	105,168	180,832	333,299
PURCHASING ASSESSMENT	735	769	735	769	735	769
STATE COST ALLOCATION	54,803	54,803	54,803	54,803	54,803	54,803
AG COST ALLOCATION	73,068	74,978	73,068	74,978	73,068	74,978
TOTAL EXPENDITURES:	4,267,088	4,621,979	4,018,749	3,988,242	3,986,492	4,033,813
EXISTING POSITIONS:		60.00	54.00	54.00	49.00	49.00

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-27,088
TOTAL RESOURCES:				0		-27,088
EXPENDITURES:						
OPERATING EXPENSES				-2,591		-2,376
INFORMATION SERVICES				3,188		1,432
RESERVE				-27,088		-53,194
PURCHASING ASSESSMENT				1,014		1,014
STATE COST ALLOCATION				17,989		17,989
AG COST ALLOCATION				7,488		8,047
TOTAL EXPENDITURES:				0		-27,088



B&I, TAXICAB AUTHORITY  
245-4130  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-133,434
TOTAL RESOURCES:				0		-133,434
EXPENDITURES:						
PERSONNEL				133,434		144,179
RESERVE				-133,434		-277,613
TOTAL EXPENDITURES:				0		-133,434

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,456
TOTAL RESOURCES:				0		-7,456
EXPENDITURES:						
TRANSFER TO DIRECTOR				7,456		8,065
RESERVE				-7,456		-15,521
TOTAL EXPENDITURES:				0		-7,456

**ENHANCEMENT**

**500 ACCESSABLE, FLEXIBLE, AND RESPONSIVE GOVERNMENT**

E 500 Decision Unit is predicated on the approval of the BDR to increase the trip charge from 15 cents to 20 cents, and doubling the cost of driver permits. Adjustments have been made to continue and increase support of the Senioride Program through a transfer to the Division of Aging Services. Funding for Senioride will increase by 10,000 coupon books to \$378,000 each year of the biennium. Funding has been recommended for two additional Security Officers/Dispatch to give flexibility to establish round-the-clock dispatch and one Management Analyst II to increase and expand audit functions and to also restore 11 positions cut in base and associated personnel costs. Funding is also requested for associated support costs for the three new positions; special automotive diagnostic equipment to be utilized in the inspection of Taxicabs and a software package to digitally record and store audio recordings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					397,223	388,456
DRIVER PERMITS			63,653	63,653	63,653	63,653
TRIP CHARGE			1,100,000	1,100,000	1,150,000	1,150,000

B&I, TAXICAB AUTHORITY  
245-4130

B & I - 150

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			1,163,653	1,163,653	1,610,876	1,602,109
EXPENDITURES:						
PERSONNEL			330,324	344,931	600,956	639,121
OPERATING EXPENSES			1,345	3,015	448	2,201
EQUIPMENT			7,386	8,376		
SENIORIDE			378,218	378,218	378,218	378,218
INFORMATION SERVICES			49,157	40,657	19,793	19,392
RESERVE			397,223	388,456	611,461	563,177
TOTAL EXPENDITURES:			1,163,653	1,163,653	1,610,876	1,602,109
NEW POSITIONS:			9.00	9.00	14.00	14.00

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding to replace one 1999 patrol car and two 2000 patrol cars in FY 04 and three 2000 patrol cars in FY 05 in accordance with the recommended mileage replacement schedule, and associated installation costs of electronic, radio and police equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-75,542	-64,803
TOTAL RESOURCES:			0	0	-75,542	-64,803
EXPENDITURES:						
OPERATING EXPENSES				783		801
EQUIPMENT			75,542	64,020	75,542	64,020
RESERVE			-75,542	-64,803	-151,084	-129,624
TOTAL EXPENDITURES:			0	0	-75,542	-64,803

**800 COST ALLOCATION**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,018
TOTAL RESOURCES:				0		1,018
EXPENDITURES:						
TRANSFER TO DIRECTOR				-1,018		-453
RESERVE				1,018		1,471
TOTAL EXPENDITURES:				0		1,018

B&I, TAXICAB AUTHORITY  
245-4130  
**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,481,367	827,674	215,457	209,597	354,881	261,861
BALANCE FORWARD TO NEW YEAR	-827,674	0	0	0	0	0
REGULATORY ASSESSMENTS	71,232	72,000	71,232	71,232	71,232	71,232
CERTIFICATES	173,060	171,070	173,060	173,060	173,060	173,060
DRIVER PERMITS	63,653	58,015	127,306	127,306	127,306	127,306
APPLICATION FEES	1,800	600	1,800	1,800	1,800	1,800
PHOTOCOPY SERVICE CHARGE	1,345	1,359	1,345	1,345	1,345	1,345
TRIP CHARGE	3,110,103	3,300,000	4,400,000	4,400,000	4,600,000	4,600,000
FINES	119,693	114,638	119,693	119,693	119,693	119,693
TREASURER'S INTEREST	47,862	76,623	47,862	47,862	47,862	47,862
RECEIPTS FROM CRIMINAL JUSTICE	24,647	0	24,647	0	24,647	0
TOTAL RESOURCES:	4,267,088	4,621,979	5,182,402	5,151,895	5,521,826	5,404,159
EXPENDITURES:						
PERSONNEL	3,115,873	3,504,697	3,691,503	3,832,098	3,781,131	3,954,455
IN-STATE TRAVEL	1,251	2,091	1,251	1,200	1,251	1,251
OPERATING EXPENSES	320,602	335,860	338,772	269,243	342,193	271,832
EQUIPMENT	191,325	36,768	98,196	87,664	87,607	76,085
SENIORIDE	278,218	278,218	378,218	378,218	378,218	378,218
INFORMATION SERVICES	138,797	26,184	98,720	65,717	69,356	42,696
TRAINING	8,044	8,077	7,883	8,043	7,883	8,043
TRANSFER TO DIRECTOR	84,372	89,937	84,372	90,810	84,372	91,984
RESERVE	0	209,597	354,881	261,861	641,209	421,995
PURCHASING ASSESSMENT	735	769	735	1,783	735	1,783
STATE COST ALLOCATION	54,803	54,803	54,803	72,792	54,803	72,792
AG COST ALLOCATION	73,068	74,978	73,068	82,466	73,068	83,025
TOTAL EXPENDITURES:	4,267,088	4,621,979	5,182,402	5,151,895	5,521,826	5,404,159
PERCENT CHANGE:		3.4%	13.1%	14.6%	1.1%	1.9%
TOTAL POSITIONS:		60.00	63.00	63.00	63.00	63.00

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

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

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

## B&I, TRANSPORTATION SERVICES AUTHORITY

### 226-3922

#### PROGRAM DESCRIPTION:

The Transportation Services Authority has been charged by the Legislature with the responsibility of providing for fair and impartial regulation, to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. In addition, the Transportation Services Authority encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Under NRS 706, the Transportation Services Authority has statewide regulatory responsibility for the household goods industry, the tow car industry, the bus industry and the limousine industry. In addition, the Transportation Services Authority has responsibility for the taxicab industry throughout the state except in Clark County. The Transportation Services Authority consists of three Commissioners appointed by the Governor plus a staff of nineteen. The Transportation Services Authority was created by the 1997 legislature and commenced operation on October 1, 1997.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of complaints against the industry successfully resolved.	90%	93%	90%	90%	90%
2.	Percent of necessary enforcement shifts effectively staffed.	40%	50%	50%	50%	50%
3.	Percent of public's request for information processed within 3 days.	95%	99%	95%	95%	95%
4.	Percent of industry applications successfully completed within 6 months.	85%	74%	80%	80%	80%
5.	Percent of transportation companies receiving operational inspection.	30%	56%	45%	45%	45%
6.	Percent of transportation companies receiving financial audit.	3%	9%	6%	6%	6%

#### BASE

The base budget provides funding for 22 positions and associated personnel costs. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay and to provide for increases in non-state owned building rent lease agreements.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
HIGHWAY FUND	1,789,043	1,806,299	1,950,475	1,940,051	1,965,908	1,957,960
REVERSIONS	-19,645					
LICENSES AND FEES	1,060	1,729	1,060	1,060	1,060	1,060
TAXICAB LICENSES	13,650	15,388	32,250	32,250	32,250	32,250
TOW TRUCK LICENSES	24,186	21,915	24,186	24,186	24,186	24,186
WAREHOUSE PERMITS	1,300	900	1,300	1,300	1,300	1,300
APPLICATION FEES	20,680	13,615	20,680	20,680	20,680	20,680
PHOTOCOPY SERVICE CHARGE	4,509	5,426	4,509	4,509	4,509	4,509
REIMBURSEMENT OF EXPENSE	3,564		4,752	4,752	4,752	4,752
<b>TOTAL RESOURCES:</b>	<b>1,838,347</b>	<b>1,865,272</b>	<b>2,039,212</b>	<b>2,028,788</b>	<b>2,054,645</b>	<b>2,046,697</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,379,975	1,437,916	1,611,518	1,604,379	1,627,135	1,620,152
OUT OF STATE TRAVEL		1,157				
IN-STATE TRAVEL	9,538	14,705	9,538	9,538	9,538	9,538

B&I, TRANSPORTATION SERVICES AUTHORITY  
226-3922

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	186,583	154,879	165,249	163,228	167,385	165,364
EQUIPMENT	1,608					
VEHICLE OPERATIONS	6,994	251	494	494	494	494
INFORMATION TECHNOLOGY	18,584	17,588	16,280	16,716	13,960	16,716
TRAINING	2,780	2,812	3,056	1,356	3,056	1,356
UTILITY EXPENSES	338	1,190	158	158	158	158
BUSINESS & INDUSTRY	28,124	29,979	28,124	28,124	28,124	28,124
PURCHASING ASSESSMENT	740	774	774	774	774	774
STATEWIDE COST ALLOCATION	21,962	21,962	21,962	21,962	21,962	21,962
ATTRNY GEN COST ALLOCATION	181,121	182,059	182,059	182,059	182,059	182,059
TOTAL EXPENDITURES:	1,838,347	1,865,272	2,039,212	2,028,788	2,054,645	2,046,697
EXISTING POSITIONS:		22.00	22.00	22.00	22.00	22.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				36,836		37,902
TOTAL RESOURCES:				36,836		37,902
EXPENDITURES:						
OPERATING EXPENSES				-42		63
INFORMATION TECHNOLOGY				-3,372		-3,769
PURCHASING ASSESSMENT				-88		-88
STATEWIDE COST ALLOCATION				22,157		22,157
ATTRNY GEN COST ALLOCATION				18,181		19,539
TOTAL EXPENDITURES:				36,836		37,902

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				57,595		63,065
TOTAL RESOURCES:				57,595		63,065

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				57,595		63,065
TOTAL EXPENDITURES:				57,595		63,065

#### 400 TRAVEL & TRAINING ADJUSTMENT

This unit requests reinstatement of travel that was cancelled during FY 02 due to the Governor's directive to minimize travel. After 9/11, the federal government stopped providing this mandatory training for officers in Nevada. To be certified to perform vehicle inspections required by the statute, officers must now go out of state to obtain this training. Failure to go out of state to obtain this training will leave the agency with an inefficient number of qualified inspectors.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,135	2,135	2,135	2,135
TOTAL RESOURCES:			2,135	2,135	2,135	2,135
EXPENDITURES:						
OUT OF STATE TRAVEL			1,157	1,157	1,157	1,157
IN-STATE TRAVEL			978	978	978	978
TOTAL EXPENDITURES:			2,135	2,135	2,135	2,135

#### 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				14,709		14,993
TOTAL RESOURCES:				14,709		14,993
EXPENDITURES:						
BUSINESS & INDUSTRY				14,709		14,993
TOTAL EXPENDITURES:				14,709		14,993

B&I, TRANSPORTATION SERVICES AUTHORITY  
226-3922  
**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

E-500 provides the financial package for BDR 537, now SB 537. SB 537 provides authority to impound illegal vehicles, license limousine and taxicab drivers and assess fees; revise application and annual fee for motor carriers and impose fees for actual cost of investigations and inspections, and impose annual fees for fully regulated carriers. The financial package includes new revenues to pay for required additional staff and office support space, equipment and supplies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-34,761	-41,123	16,233	38,600
PROVISIONAL LICENSES			338,125	338,125	390,625	373,125
TOW TRUCK LICENSES			24,375	24,375	25,350	25,350
CERTIFICATES			1,500	900	1,500	1,350
DRIVER PERMITS			107,500	107,500	73,750	110,000
INVESTIGATION FEES				34,283		39,067
APPLICATION FEES			70,600	53,175	79,600	60,388
TOTAL RESOURCES:			507,339	517,235	587,058	647,880
EXPENDITURES:						
PERSONNEL EXPENSES			263,083	271,464	515,597	538,293
IN-STATE TRAVEL			800	800	800	800
OPERATING EXPENSES			167,336	170,385	69,214	81,665
EQUIPMENT			68,917	55,665		24,290
INFORMATION TECHNOLOGY			5,203	15,921	447	1,832
TRAINING			2,000	3,000	1,000	1,000
TOTAL EXPENDITURES:			507,339	517,235	587,058	647,880
NEW POSITIONS:			9.60	9.60	9.60	9.60

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

E-501 provides additional in-state travel for the FY 05 legislative session.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND					2,664	2,664
TOTAL RESOURCES:			0	0	2,664	2,664
EXPENDITURES:						
IN-STATE TRAVEL					2,664	2,664
TOTAL EXPENDITURES:			0	0	2,664	2,664

## 710 REPLACEMENT EQUIPMENT

E-710 provides funds for the replacement of five and six-year-old computers, associated software and set-up costs. Five computers in FY 04 and two computers in FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			9,060	3,324	3,614	4,436
TOTAL RESOURCES:			9,060	3,324	3,614	4,436
EXPENDITURES:						
INFORMATION TECHNOLOGY			9,060	3,324	3,614	4,436
TOTAL EXPENDITURES:			9,060	3,324	3,614	4,436

## 800 COST ALLOCATION

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-475		-211
TOTAL RESOURCES:				-475		-211
EXPENDITURES:						
BUSINESS & INDUSTRY				-475		-211
TOTAL EXPENDITURES:				-475		-211

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	1,789,043	1,806,299	1,926,909	2,013,052	1,990,554	2,121,544
REVERSIONS	-19,645	0	0	0	0	0
LICENSES AND FEES	1,060	1,729	1,060	1,060	1,060	1,060
PROVISIONAL LICENSES			338,125	338,125	390,625	373,125
TAXICAB LICENSES	13,650	15,388	32,250	32,250	32,250	32,250
TOW TRUCK LICENSES	24,186	21,915	48,561	48,561	49,536	49,536
CERTIFICATES			1,500	900	1,500	1,350
WAREHOUSE PERMITS	1,300	900	1,300	1,300	1,300	1,300
DRIVER PERMITS			107,500	107,500	73,750	110,000
INVESTIGATION FEES			0	34,283	0	39,067
APPLICATION FEES	20,680	13,615	91,280	73,855	100,280	81,068
PHOTOCOPY SERVICE CHARGE	4,509	5,426	4,509	4,509	4,509	4,509



B&I, TRANSPORTATION SERVICES AUTHORITY  
226-3922

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
REIMBURSEMENT OF EXPENSE	3,564	0	4,752	4,752	4,752	4,752
TOTAL RESOURCES:	1,838,347	1,865,272	2,557,746	2,660,147	2,650,116	2,819,561
EXPENDITURES:						
PERSONNEL EXPENSES	1,379,975	1,437,916	1,874,601	1,933,438	2,142,732	2,221,510
OUT OF STATE TRAVEL	0	1,157	1,157	1,157	1,157	1,157
IN-STATE TRAVEL	9,538	14,705	11,316	11,316	13,980	13,980
OPERATING EXPENSES	186,583	154,879	332,585	333,571	236,599	247,092
EQUIPMENT	1,608	0	68,917	55,665	0	24,290
VEHICLE OPERATIONS	6,994	251	494	494	494	494
INFORMATION TECHNOLOGY	18,584	17,588	30,543	32,589	18,021	19,215
TRAINING	2,780	2,812	5,056	4,356	4,056	2,356
UTILITY EXPENSES	338	1,190	158	158	158	158
BUSINESS & INDUSTRY	28,124	29,979	28,124	42,358	28,124	42,906
PURCHASING ASSESSMENT	740	774	774	686	774	686
STATEWIDE COST ALLOCATION	21,962	21,962	21,962	44,119	21,962	44,119
ATTRNY GEN COST ALLOCATION	181,121	182,059	182,059	200,240	182,059	201,598
TOTAL EXPENDITURES:	1,838,347	1,865,272	2,557,746	2,660,147	2,650,116	2,819,561
PERCENT CHANGE:		1.5%	39.1%	44.7%	3.6%	6.0%
TOTAL POSITIONS:		22.00	31.60	31.60	31.60	31.60

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

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

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

## B&I TRANSPORTATION SERVICES AUTHORITY ADMIN FINES

### 226-3923

#### PROGRAM DESCRIPTION:

The Administrative Fines account is used to deposit fines imposed for violations of NRS chapter 706. Chapter 706 requires that these collected fines be credited to a separate account which are then utilized to fund various enforcement staff expenses necessary to regulate the transportation industry according to the provisions of the chapter.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of complaints against the industry successfully resolved.	90%	93%	90%	90%	90%
2.	Percent of necessary enforcement shifts effectively staffed.	40%	50%	50%	50%	50%
3.	Percent of transportation companies receiving operational inspection.	30%	56%	45%	45%	45%
4.	Percent of transportation companies receiving financial audit.	3%	9%	6%	6%	6%

#### BASE

The base budget provides funding to support activities of 12 Enforcement staff positions within the Transportation Services Authority.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	197,746	229,245	238,681	233,681	219,113	222,637
BALANCE FORWARD TO NEW YEAR	-229,245					
FINES	158,347	120,000	126,000	126,000	126,000	126,000
TOTAL RESOURCES:	126,848	349,245	364,681	359,681	345,113	348,637
EXPENDITURES:						
PERSONNEL EXPENSES	25,000	30,000	28,762	28,762	28,762	28,762
EQUIPMENT	47,600					
ENFORCEMENT ACTIVITIES	53,975	85,278	116,520	107,996	112,837	109,010
RESERVE		233,681	219,113	222,637	203,228	210,579
PURCHASING ASSESSMENT	273	286	286	286	286	286
TOTAL EXPENDITURES:	126,848	349,245	364,681	359,681	345,113	348,637

B&I TRANSPORTATION SERVICES AUTHORITY ADMIN FINES  
226-3923  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-464
TOTAL RESOURCES:				0		-464
EXPENDITURES:						
ENFORCEMENT ACTIVITIES				280		203
RESERVE				-464		-851
PURCHASING ASSESSMENT				184		184
TOTAL EXPENDITURES:				0		-464

**400 TRAVEL & TRAINING ADJUSTMENT**

This unit requests reinstatement of in-state travel for Enforcement staff that was cancelled due to Governor's directive to minimize travel. Travel funds allow officers to travel to outlying areas of Nevada to inspect records and ensure compliance with State law. This request is for both FY04 & FY05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,568	-2,568
TOTAL RESOURCES:			0	0	-2,568	-2,568
EXPENDITURES:						
ENFORCEMENT ACTIVITIES			2,568	2,568	2,568	2,568
RESERVE			-2,568	-2,568	-5,136	-5,136
TOTAL EXPENDITURES:			0	0	-2,568	-2,568

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

E-500 provides the financial package for "fine" revenue and enforcement expenses for BDR 537, now SB 537. SB 537 provides authority to impound illegal vehicles, license limousine and taxicab drivers and assess fees, revise application and annual fees for motor carriers and impose fees for actual cost of investigations and inspections, and impose annual fees for fully regulated carriers. The financial package includes new revenue to pay for required operational costs to support additional officers with equipment, supplies and office space.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					4,655	9,428
FINES			65,000	65,000	45,000	55,000

B&I TRANSPORTATION SERVICES AUTHORITY ADMIN FINES      B & I - 160  
226-3923

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			65,000	65,000	49,655	64,428
EXPENDITURES:						
PERSONNEL EXPENSES			11,200	11,200	14,000	14,000
EQUIPMENT					31,750	28,670
ENFORCEMENT ACTIVITIES			44,917	44,372	31,360	35,765
INFORMATION TECHNOLOGY			4,228		3,764	
RESERVE			4,655	9,428	-31,219	-14,007
TOTAL EXPENDITURES:			65,000	65,000	49,655	64,428

### 710 REPLACEMENT EQUIPMENT

This unit provides funds to replace one police officer vehicle and computer equipment. Funds are available from the agency's reserve carried over from previous years.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-51,850	-45,516
TOTAL RESOURCES:			0	0	-51,850	-45,516
EXPENDITURES:						
EQUIPMENT			29,150	26,070		
ENFORCEMENT ACTIVITIES			22,700	19,446	4,500	4,967
RESERVE			-51,850	-45,516	-56,350	-50,483
TOTAL EXPENDITURES:			0	0	-51,850	-45,516

### 720 NEW EQUIPMENT

E-720 provides funds to purchase and install computer hardware and software for access to the National Crime Information Center (NCIC) to assist officers in investigations of the transportation industry. Funds are available from the agency's reserve carried over from previous years and DoIT has approved this project as a small TIR.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-4,478	-3,898
TOTAL RESOURCES:			0	0	-4,478	-3,898
EXPENDITURES:						
ENFORCEMENT ACTIVITIES			4,478	3,898	564	564
RESERVE			-4,478	-3,898	-5,042	-4,462
TOTAL EXPENDITURES:			0	0	-4,478	-3,898

B&I TRANSPORTATION SERVICES AUTHORITY ADMIN FINES

226-3923

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	197,746	229,245	238,681	233,681	164,872	179,619
BALANCE FORWARD TO NEW YEAR	-229,245	0	0	0	0	0
FINES	158,347	120,000	191,000	191,000	171,000	181,000
TOTAL RESOURCES:	126,848	349,245	429,681	424,681	335,872	360,619
EXPENDITURES:						
PERSONNEL EXPENSES	25,000	30,000	39,962	39,962	42,762	42,762
EQUIPMENT	47,600	0	29,150	26,070	31,750	28,670
ENFORCEMENT ACTIVITIES	53,975	85,278	191,183	178,560	151,829	153,077
INFORMATION TECHNOLOGY			4,228	0	3,764	0
RESERVE	0	233,681	164,872	179,619	105,481	135,640
PURCHASING ASSESSMENT	273	286	286	470	286	470
TOTAL EXPENDITURES:	126,848	349,245	429,681	424,681	335,872	360,619
PERCENT CHANGE:		-8.9%	108.8%	93.2%	-13.0%	-8.2%
TOTAL POSITIONS:						

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

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

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

## B&I, ATHLETIC COMMISSION

### 101-3952

#### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of fight cards/bouts for each type of event regulated	84/420	131/281	115/230	115/230	115/230
2.	Amount of revenue generated for all events regulated	\$1,000,000	1,829,638	\$1,000,000	\$1,000,000	\$1,000,000
3.	Number of licenses issued for all events.	1500	1653	1650	1650	1650
4.	Money generated for amateur boxing program.	\$48,000	61,454	50,000	100,000	100,000

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	309,803	312,580	350,297	348,509	350,506	349,109
REVERSIONS	-3,284					
BALANCE FORWARD	83,006	45,729				
BALANCE FORWARD TO NEW YEAR	-45,729					
SALARY ADJUSTMENT	15,559					
TICKET SURCHARGE	61,454	100,000	100,000	50,000	100,000	50,000
INTERIM FINANCE ALLOCATION	6,873					
TOTAL RESOURCES:	427,682	458,309	450,297	398,509	450,506	399,109
EXPENDITURES:						
PERSONNEL	243,244	229,810	262,395	262,500	262,604	262,959
OUT-OF-STATE TRAVEL	1,648	1,435	1,648	1,648	1,648	1,648
IN-STATE TRAVEL	6,831	6,180	6,831	6,649	6,831	6,649
OPERATING EXPENSES	73,987	70,243	75,930	74,949	75,930	75,090

B&I, ATHLETIC COMMISSION  
101-3952

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AMATEUR BOXING PROGRAM	98,731	145,729	100,000	50,000	100,000	50,000
MEDICAL ADVISORY BOARD	448	951	448	448	448	448
INFORMATION SERVICES	2,154	3,318	2,313	1,586	2,313	1,586
UTILITIES	555	555	648	641	648	641
PURCHASING ASSESSMENT	84	88	84	88	84	88
TOTAL EXPENDITURES:	427,682	458,309	450,297	398,509	450,506	399,109
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,154		2,165
TOTAL RESOURCES:				2,154		2,165
EXPENDITURES:						
OPERATING EXPENSES				1,838		1,919
INFORMATION SERVICES				327		257
PURCHASING ASSESSMENT				-11		-11
TOTAL EXPENDITURES:				2,154		2,165

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,026		11,994
TOTAL RESOURCES:				10,026		11,994
EXPENDITURES:						
PERSONNEL				10,026		11,994
TOTAL EXPENDITURES:				10,026		11,994

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	309,803	312,580	350,297	360,689	350,506	363,268
REVERSIONS	-3,284	0	0	0	0	0
BALANCE FORWARD	83,006	45,729	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-45,729	0	0	0	0	0
SALARY ADJUSTMENT	15,559	0	0	0	0	0
TICKET SURCHARGE	61,454	100,000	100,000	50,000	100,000	50,000
INTERIM FINANCE ALLOCATION	6,873	0	0	0	0	0
TOTAL RESOURCES:	427,682	458,309	450,297	410,689	450,506	413,268
EXPENDITURES:						
PERSONNEL	243,244	229,810	262,395	272,526	262,604	274,953
OUT-OF-STATE TRAVEL	1,648	1,435	1,648	1,648	1,648	1,648
IN-STATE TRAVEL	6,831	6,180	6,831	6,649	6,831	6,649
OPERATING EXPENSES	73,987	70,243	75,930	76,787	75,930	77,009
AMATEUR BOXING PROGRAM	98,731	145,729	100,000	50,000	100,000	50,000
MEDICAL ADVISORY BOARD	448	951	448	448	448	448
INFORMATION SERVICES	2,154	3,318	2,313	1,913	2,313	1,843
UTILITIES	555	555	648	641	648	641
PURCHASING ASSESSMENT	84	88	84	77	84	77
TOTAL EXPENDITURES:	427,682	458,309	450,297	410,689	450,506	413,268
PERCENT CHANGE:		7.2%	5.3%	-4.0%	.0%	.6%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____



## B&I, LABOR COMMISSIONER

### 101-3900

#### PROGRAM DESCRIPTION:

The Office of the Labor Commissioner is responsible for the enforcement of all labor laws in this state, the enforcement of which is not specifically and exclusively vested in any other officer, board or commission. Major program areas include: investigating claims for wages, enforcement of public works laws, determination of prevailing rates of wages, child labor violations, licensing of private employment agencies, licensing of producer-promoters, and administration of apprenticeship, including the State Apprenticeship Council. Statutory Authority: NRS 338, 607 - 611 and 613.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	The percentage of wage claims adjudicated within 60 days.	New	New	New	75%	80%
2.	The percentage of determinations, decisions, and orders upheld by the Courts.	New	New	New	85%	90%
3.	The percentage of prevailing wage rates established by the Labor Commissioner that is not reversed by the Courts.	New	New	New	90%	95%
4.	The percentage of compliance determinations related to Apprenticeship Training Programs that is not reversed by the Courts.	New	New	New	85%	90%
5.	The percentage of Private Employment Agencies licensed or registered within 60 days.	New	New	New	90%	95%

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,134,331	1,158,097	1,302,552	1,273,971	1,317,134	1,288,515
REVERSIONS	-37,334					
BALANCE FORWARD	15,867					
SALARY ADJUSTMENT	26,000					
GIFTS & DONATIONS		474				
TOTAL RESOURCES:	1,138,864	1,158,571	1,302,552	1,273,971	1,317,134	1,288,515
EXPENDITURES:						
PERSONNEL	961,180	965,939	1,115,484	1,102,429	1,131,665	1,118,431
OUT OF STATE TRAVEL	510		510	510	510	510
IN-STATE TRAVEL	28,734	25,747	29,887	29,887	29,887	29,887
OPERATING EXPENSES	119,195	113,593	123,604	121,678	122,005	120,220
INFORMATION SERVICES	28,980	18,272	32,790	19,190	32,790	19,190
PURCHASING ASSESSMENT	265	277	277	277	277	277
RESERVE FOR REVERSION		34,743				

B&I, LABOR COMMISSIONER  
101-3900

B & I - 166

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	1,138,864	1,158,571	1,302,552	1,273,971	1,317,134	1,288,515
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,656		13,487
TOTAL RESOURCES:				13,656		13,487
EXPENDITURES:						
OPERATING EXPENSES				4,049		4,010
INFORMATION SERVICES				9,611		9,481
PURCHASING ASSESSMENT				-4		-4
TOTAL EXPENDITURES:				13,656		13,487

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				47,178		58,844
TOTAL RESOURCES:				47,178		58,844
EXPENDITURES:						
PERSONNEL				47,178		58,844
TOTAL EXPENDITURES:				47,178		58,844

**400 TRAVEL & TRAINING ADJUSTMENT**

M-400 requests reinstatement of travel that was cancelled during FY 02 due to the Governor's directive to minimize travel. This request would restore 2 out-of-state trips for the Labor Commissioner to attend the National Association of Government Labor Officials' Conference and the Interstate Labor Standards Association Conference and 12 in-state trips to conduct compliance audits and 4 in-state trips to attend the NV State Apprenticeship Council Meetings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,537	5,537	5,537	5,537
TOTAL RESOURCES:			5,537	5,537	5,537	5,537

B&I, LABOR COMMISSIONER  
101-3900

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT OF STATE TRAVEL			1,895	1,895	1,895	1,895
IN-STATE TRAVEL			3,642	3,642	3,642	3,642
TOTAL EXPENDITURES:			5,537	5,537	5,537	5,537

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,134,331	1,158,097	1,308,089	1,340,342	1,322,671	1,366,383
REVERSIONS	-37,334	0	0	0	0	0
BALANCE FORWARD	15,867	0	0	0	0	0
SALARY ADJUSTMENT	26,000	0	0	0	0	0
GIFTS & DONATIONS	0	474	0	0	0	0
TOTAL RESOURCES:	1,138,864	1,158,571	1,308,089	1,340,342	1,322,671	1,366,383
EXPENDITURES:						
PERSONNEL	961,180	965,939	1,115,484	1,149,607	1,131,665	1,177,275
OUT OF STATE TRAVEL	510	0	2,405	2,405	2,405	2,405
IN-STATE TRAVEL	28,734	25,747	33,529	33,529	33,529	33,529
OPERATING EXPENSES	119,195	113,593	123,604	125,727	122,005	124,230
INFORMATION SERVICES	28,980	18,272	32,790	28,801	32,790	28,671
PURCHASING ASSESSMENT	265	277	277	273	277	273
RESERVE FOR REVERSION	0	34,743	0	0	0	0
TOTAL EXPENDITURES:	1,138,864	1,158,571	1,308,089	1,340,342	1,322,671	1,366,383
PERCENT CHANGE:		1.7%	14.9%	17.7%	1.1%	1.9%
TOTAL POSITIONS:		20.00	20.00	20.00	20.00	20.00

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

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

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

# LEGISLATIVE COUNSEL BUREAU

## 327-2631

### PROGRAM DESCRIPTION:

The Legislative Counsel Bureau was created pursuant to NRS 218.260 and consists of the Legislative Commission, an Interim Finance Committee, a Director, an Audit Division, a Fiscal Analysis Division, a Legal Division, a Research Division and an Administrative Division.

### BASE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	18,768,447	19,893,313	16,781,594	21,652,956	16,781,594	21,895,404
REVERSIONS	-6,086,484					
BALANCE FORWARD	7,179,738	5,535,285				
LOBBIST FEES		70,000				
GIFT SHOP INCOME	69,171	25,000	69,171		69,171	
PUBLICATION SALES	805,785	90,000	805,785	832,500	805,785	192,000
EXCESS PROPERTY SALES		200,000				
MISCELLANEOUS REVENUE	67,007	2,000	67,007		67,007	
REIMBURSEMENT OF EXPENSE	225,425	15,000	198,782		198,782	
REGULATION FEES		1,000		175,000		50,000
TRANS FROM INDUSTRIAL RELATIONS	81,042	96,139	81,042	82,209	81,042	85,116
TRANSFER FROM EDUCATION	130,000	130,000	130,000		130,000	
TRANS FROM HEALTH PLANNING	40,850		40,850		40,850	
RECEIPTS FROM AGING SERVICES	6,522		6,522		6,522	
TOTAL RESOURCES:	21,287,503	26,057,737	18,180,753	22,742,665	18,180,753	22,222,520
EXPENDITURES:						
OPERATIONS	21,287,503	26,057,737	18,180,753	22,742,665	18,180,753	22,222,520
TOTAL EXPENDITURES:	21,287,503	26,057,737	18,180,753	22,742,665	18,180,753	22,222,520

### ENHANCEMENT

### 275 WORKING ENVIRONMENT & WAGE

#### Information Technology Appropriation

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				840,000		
TOTAL RESOURCES:				840,000		0

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATIONS				840,000		
TOTAL EXPENDITURES:				840,000		0

## 276 WORKING ENVIRONMENT & WAGE

### Capital Improvement Projects

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				647,000		
TOTAL RESOURCES:				647,000		0
EXPENDITURES:						
OPERATIONS				647,000		
TOTAL EXPENDITURES:				647,000		0

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	18,768,447	19,893,313	16,781,594	23,139,956	16,781,594	21,895,404
REVERSIONS	-6,086,484	0	0	0	0	0
BALANCE FORWARD	7,179,738	5,535,285	0	0	0	0
LOBBIST FEES	0	70,000	0	0	0	0
GIFT SHOP INCOME	69,171	25,000	69,171	0	69,171	0
PUBLICATION SALES	805,785	90,000	805,785	832,500	805,785	192,000
EXCESS PROPERTY SALES	0	200,000	0	0	0	0
MISCELLANEOUS REVENUE	67,007	2,000	67,007	0	67,007	0
REIMBURSEMENT OF EXPENSE	225,425	15,000	198,782	0	198,782	0
REGULATION FEES	0	1,000	0	175,000	0	50,000
TRANS FROM INDUSTRIAL RELATIONS	81,042	96,139	81,042	82,209	81,042	85,116
TRANSFER FROM EDUCATION	130,000	130,000	130,000	0	130,000	0
TRANS FROM HEALTH PLANNING	40,850	0	40,850	0	40,850	0
RECEIPTS FROM AGING SERVICES	6,522	0	6,522	0	6,522	0
TOTAL RESOURCES:	21,287,503	26,057,737	18,180,753	24,229,665	18,180,753	22,222,520
EXPENDITURES:						
OPERATIONS	21,287,503	26,057,737	18,180,753	24,229,665	18,180,753	22,222,520
TOTAL EXPENDITURES:	21,287,503	26,057,737	18,180,753	24,229,665	18,180,753	22,222,520
PERCENT CHANGE:		22.4%	-14.6%	13.8%	.0%	-8.3%
TOTAL POSITIONS:						

LEGISLATIVE COUNSEL BUREAU  
327-2631

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

# NEVADA LEGISLATURE INTERIM 327-2626

**PROGRAM DESCRIPTION:**

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

**BASE**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	396,887	404,666	382,837	474,294	382,837	472,709
BAL FWD TO DIFFERENT BUDGET	-10,035					
TOTAL RESOURCES:	386,852	404,666	382,837	474,294	382,837	472,709
EXPENDITURES:						
NEVADA LEGIS INTERIM	386,852	404,666	382,837	474,294	382,837	472,709
TOTAL EXPENDITURES:	386,852	404,666	382,837	474,294	382,837	472,709

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	396,887	404,666	382,837	474,294	382,837	472,709
BAL FWD TO DIFFERENT BUDGET	-10,035	0	0	0	0	0
TOTAL RESOURCES:	386,852	404,666	382,837	474,294	382,837	472,709
EXPENDITURES:						
NEVADA LEGIS INTERIM	386,852	404,666	382,837	474,294	382,837	472,709
TOTAL EXPENDITURES:	386,852	404,666	382,837	474,294	382,837	472,709
PERCENT CHANGE:		4.6%	-1.0%	22.6%	.0%	-.3%
TOTAL POSITIONS:						

<b>SENATE HEARING DATE</b> _____	<b>TESTIMONY BY</b> _____	<b>COMMITTEE ACTION</b> _____	<b>DATE</b> _____
<b>ASSEMBLY HEARING DATE</b> _____	<b>TESTIMONY BY</b> _____	<b>COMMITTEE ACTION</b> _____	<b>DATE</b> _____
<b>JOINT COMMITTEE ACTION</b> _____			<b>DATE</b> _____

# JUDICIAL DST JUDGES AND WIDOWS PENSION

## 101-1491

### PROGRAM DESCRIPTION:

Provides for the annual payments required to amortize the unfunded actuarial accrued liability of the Judicial Retirement System provided for in NRS 1A. This budget is a pass through account as funds allocated by the Legislature are transferred by the State Court Administrator in their entirety to the Public Employees Retirement System.

### BASE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:	0	0				
TOTAL EXPENDITURES:	0	0				

### ENHANCEMENT

#### 275 WORKING ENVIRONMENT & WAGE

Funding for the annual transfers to the Public Employees Retirement System to amortize the unfunded actuarial accrued liability for the Judicial Retirement System, as determined by PERS' actuarial valuations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,459,900		1,503,700
TOTAL RESOURCES:				1,459,900		1,503,700
EXPENDITURES:						
OPERATING EXPENSES				1,459,900		1,503,700
TOTAL EXPENDITURES:				1,459,900		1,503,700

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	1,459,900	0	1,503,700
TOTAL RESOURCES:				1,459,900		1,503,700
EXPENDITURES:						
OPERATING EXPENSES			0	1,459,900	0	1,503,700
TOTAL EXPENDITURES:				1,459,900		1,503,700



JUDICIAL DST JUDGES AND WIDOWS PENSION  
101-1491

COURTS- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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PERCENT CHANGE:		0%	0%	0%	0%	3.0%
TOTAL POSITIONS:						

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

# SUPREME COURT

## 101-1494

### PROGRAM DESCRIPTION:

The Supreme Court is the highest court of record in Nevada's court system. Pursuant to Section 4 of Article 6 of the Nevada Constitution, the Nevada Supreme Court has appellate jurisdiction in all civil cases arising in district court, and on questions of law alone in all criminal cases in which the offense charged is within the original jurisdiction of the district courts. Additionally, the Nevada Supreme Court establishes rules for its own government, and provides leadership and administrative direction to the Nevada judiciary and to the State Bar of Nevada.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
	<b>PERFORMANCE INDICATORS</b>					
1.	TOTAL CASE FILINGS - New cases filed with the Supreme Court during the year.	1,920	1,760	1,795	1,831	1,868
2.	TOTAL CASE DISPOSITIONS - Cases settled or resolved during the year and no longer pending before the Supreme Court.	2,025	2,008	1,850	1,825	1,800
3.	ENDING CASES PENDING - Cases pending before the Supreme Court at fiscal year end.	1,705	1,628	1,573	1,579	1,647
4.	STAFF ATTORNEYS- Number of staff attorneys in the Supreme Court's budget account 1494. (Includes Clerk's Office)	23	24	24	24	24
5.	DISTRICT COURT CIVIL FILINGS - Number of civil filings in District Court each year.	68,586	68,174	69,590	71,141	72,693
A	DISTRICT COURT CRIMINAL FILINGS - Number of criminal filings in District Court each year. (New Indicator)	N/A	12,435	12,856	13,335	13,814
6.	DOCUMENTS FILED OR ISSUED BY CLERK'S OFFICE - (New Indicator)	N/A	20,271	20,676	21,090	21,512

### BASE

The Supreme Court's Base Budget recommends continued funding for 84 existing positions and their associated expenses including in- and out-of-state travel, operating and training costs. The base budget also provides for the Court's general operating expenses, including printing costs for the Court's opinions, rent for the Carson City and Las Vegas offices, National Center for State Courts (NCSC) dues and the cost of the Settlement Conference Program and newly implemented Court Interpreters Certification Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,795,966	3,735,202	5,474,285	5,418,385	5,503,994	5,410,546
REVERSIONS	-27,479					
BALANCE FORWARD	395,028	311,192				
BALANCE FORWARD TO NEW YEAR	-311,192					
SALARY ADJUSTMENT	257,279					
MISCELLANEOUS REVENUE		18,000	16,250	16,250	16,250	16,250
COURT ASSESSMENT FEES	3,711,023	4,358,946	3,711,023	3,711,023	3,711,023	3,711,023
PHOTOCOPY SERVICE CHARGES	16,653	17,962	16,653	16,653	16,653	16,653

SUPREME COURT  
101-1494

COURTS- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTERIM FINANCE ALLOCATION	194,000					
TOTAL RESOURCES:	8,031,278	8,441,302	9,218,211	9,162,311	9,247,920	9,154,472
EXPENDITURES:						
PERSONNEL	6,141,837	6,161,783	7,324,976	7,268,531	7,352,437	7,295,795
OUT-OF-STATE TRAVEL	31,789	23,963	31,789	31,789	31,789	31,789
IN-STATE TRAVEL	48,023	49,150	48,023	48,023	48,023	48,023
OPERATING EXPENSES	1,116,053	1,222,025	1,124,477	1,118,445	1,123,372	1,095,009
EQUIPMENT	39,537	23,850	41,358	53,252	42,463	39,337
NAT'L CTR - STATE COURTS	61,130	64,138	64,138	64,138	64,138	64,138
LAS VEGAS OFFICE	246,568	258,466	261,533	261,533	263,781	263,781
REGIONAL JUSTICE CENTER		63,004				
SETTLEMENT CONFERENCE	209,766	188,262	272,766	272,766	272,766	272,766
ONE-SHOT APPROPRIATION - AB525	83,836	311,192	5,317		5,317	
COURT INTERPRETERS CERTIFICATION	32,455	43,562	29,138	29,138	29,138	29,138
INFORMATION SERVICES	5,588	2,016				
TRAINING	10,421	25,616	10,421	10,421	10,421	10,421
STATE COST ALLOCATION	4,275	4,275	4,275	4,275	4,275	4,275
TOTAL EXPENDITURES:	8,031,278	8,441,302	9,218,211	9,162,311	9,247,920	9,154,472
EXISTING POSITIONS:		83.00	84.00	84.00	84.00	84.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				76,145		78,387
TOTAL RESOURCES:				76,145		78,387
EXPENDITURES:						
OPERATING EXPENSES				76,145		78,387
TOTAL EXPENDITURES:				76,145		78,387

SUPREME COURT

101-1494

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Provides for salary, operating expenses, equipment, training and travel for a Case Management System (CMS) programmer in the second year of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					91,020	93,177
TOTAL RESOURCES:			0	0	91,020	93,177
EXPENDITURES:						
PERSONNEL					70,135	72,251
IN-STATE TRAVEL					1,290	1,290
OPERATING EXPENSES					10,549	10,590
EQUIPMENT					3,188	3,188
INFORMATION SERVICES					4,360	4,360
TRAINING					1,498	1,498
TOTAL EXPENDITURES:			0	0	91,020	93,177
NEW POSITIONS:			.00	.00	1.00	1.00

**201 DEMOGRAPHICS/CASELOAD CHANGES**

Provides for salary, operating expenses, equipment, training and travel for two Supreme Court Program Information Specialists.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			127,089	72,241	149,078	76,950
TOTAL RESOURCES:			127,089	72,241	149,078	76,950
EXPENDITURES:						
PERSONNEL			100,386	50,892	140,586	72,663
IN-STATE TRAVEL			2,637	1,319	5,274	2,637
OPERATING EXPENSES			11,098	10,586	1,098	590
EQUIPMENT			6,376	3,688		
INFORMATION SERVICES			5,320	5,120		
TRAINING			1,272	636	2,120	1,060
TOTAL EXPENDITURES:			127,089	72,241	149,078	76,950
NEW POSITIONS:			2.00	1.00	2.00	1.00

**202 DEMOGRAPHICS/CASELOAD CHANGES**

Provides for salary, operating expenses, equipment, training and travel for a Court Business System Analyst.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			87,156	87,942	128,084	130,216
TOTAL RESOURCES:			87,156	87,942	128,084	130,216

SUPREME COURT  
101-1494

COURTS- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			68,120	68,869	94,774	96,865
IN-STATE TRAVEL			968	968	1,290	1,290
OPERATING EXPENSES			10,549	10,586	549	590
EQUIPMENT			3,188	3,188		
INFORMATION SERVICES			2,860	2,860	30,000	30,000
TRAINING			1,471	1,471	1,471	1,471
TOTAL EXPENDITURES:			87,156	87,942	128,084	130,216
NEW POSITIONS:			1.00	1.00	1.00	1.00

**203 DEMOGRAPHICS/CASELOAD CHANGES**

Provides for salary, operating expenses, equipment, training and travel for a Court Internet/Intranet Analyst.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			99,012	100,504	85,364	87,744
TOTAL RESOURCES:			99,012	100,504	85,364	87,744
EXPENDITURES:						
PERSONNEL			52,375	53,830	73,300	75,639
IN-STATE TRAVEL			645	645	645	645
OPERATING EXPENSES			20,949	20,986	7,749	7,790
EQUIPMENT			3,188	3,188		
INFORMATION SERVICES			19,485	19,485	1,300	1,300
TRAINING			2,370	2,370	2,370	2,370
TOTAL EXPENDITURES:			99,012	100,504	85,364	87,744
NEW POSITIONS:			1.00	1.00	1.00	1.00

**205 DEMOGRAPHICS/CASELOAD CHANGES**

Provides for the move into, and occupancy of, the Supreme Court's private office areas within the new Regional Justice Center. Costs include the move itself, rent, furniture, phone and fixtures required as part of the move. Costs are based upon an occupancy date of July 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			699,704	699,704	509,350	509,350
TOTAL RESOURCES:			699,704	699,704	509,350	509,350

SUPREME COURT  
101-1494

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
LAS VEGAS OFFICE			494,710	494,710	494,710	494,710
REGIONAL JUSTICE CENTER			204,994	204,994	14,640	14,640
TOTAL EXPENDITURES:			699,704	699,704	509,350	509,350

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				227,742		241,625
TOTAL RESOURCES:				227,742		241,625
EXPENDITURES:						
PERSONNEL				227,742		241,625
TOTAL EXPENDITURES:				227,742		241,625

**400 TRAVEL & TRAINING ADJUSTMENT**

In FY 02, training was one of the categories which was restricted in an effort to reduce expenditures. The category was underspent by \$14,454. This decision unit will re-establish training appropriations to the FY02 authorized level.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,454	14,454	14,454	14,454
TOTAL RESOURCES:			14,454	14,454	14,454	14,454
EXPENDITURES:						
TRAINING			14,454	14,454	14,454	14,454
TOTAL EXPENDITURES:			14,454	14,454	14,454	14,454

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit represents the mandatory 3% cut for the General Fund portion of the Court's base budget. The Supreme Court's operating budget, B/A 1494, has also assumed the responsibility for the Law Library's 3% reduction.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-265,636	-265,636	-292,945	-292,945
TOTAL RESOURCES:			-265,636	-265,636	-292,945	-292,945

SUPREME COURT  
101-1494

COURTS- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-265,636	-265,636	-292,945	-292,945
TOTAL EXPENDITURES:			-265,636	-265,636	-292,945	-292,945

**710 REPLACEMENT EQUIPMENT**

Provides for replacement technology equipment in accordance with the State's recommended replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			189,915	189,915	179,400	179,400
TOTAL RESOURCES:			189,915	189,915	179,400	179,400
EXPENDITURES:						
OPERATING EXPENSES			6,500	6,500	6,500	6,500
INFORMATION SERVICES			183,415	183,415	172,900	172,900
TOTAL EXPENDITURES:			189,915	189,915	179,400	179,400

**711 REPLACEMENT EQUIPMENT**

Provides funding to replace the existing Lanier tape recording systems used by the Court with digital systems identical to those used in the Legislative Building. Also provides for replacement of the original argument timing system used in the Carson City courtroom.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,210	14,210		
TOTAL RESOURCES:			14,210	14,210	0	0
EXPENDITURES:						
EQUIPMENT			14,210	14,210		
TOTAL EXPENDITURES:			14,210	14,210	0	0

**712 REPLACEMENT EQUIPMENT**

Provides for phase two of security system upgrades for the Carson City Supreme Court. Includes purchase of a digital recording system to replace 16 outdated security cameras.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			36,808	36,808		
TOTAL RESOURCES:			36,808	36,808	0	0

SUPREME COURT  
101-1494

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT			36,808	36,808		
TOTAL EXPENDITURES:			36,808	36,808	0	0

**713 ERGONOMIC ACCOMMODATIONS**

Provides for replacement of ergonomically inadequate furniture in accordance with NRS 618.375 and chapter 0521.0 of the State Administrative Code.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			22,640	22,640	22,640	22,640
TOTAL RESOURCES:			22,640	22,640	22,640	22,640
EXPENDITURES:						
OPERATING EXPENSES			22,640	22,640	22,640	22,640
TOTAL EXPENDITURES:			22,640	22,640	22,640	22,640

**714 REPLACEMENT EQUIPMENT - MISCELLANEOUS**

Provides for replacement of miscellaneous pieces of equipment including an electronic hole punch and TV/VCR set used in the Carson City Courtroom. Additionally, requests replacement/upgrade of several older analog copiers with digital models, one in the Carson City Clerk's Office, one in Las Vegas Chambers, and one for Central Legal Staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,860	2,860	1,906	1,906
TOTAL RESOURCES:			2,860	2,860	1,906	1,906
EXPENDITURES:						
EQUIPMENT			2,860	2,860	1,906	1,906
TOTAL EXPENDITURES:			2,860	2,860	1,906	1,906

**715 REPLACEMENT FURNITURE**

Provides for replacement of Chambers' desk chairs, three for each of the original five Chambers, that were purchased in 1992 when the Carson City Supreme Court was first built. Additionally, this decision unit re-requests new furniture for the Assistant Reporter of Judicial Decisions that was approved for hire in October 2001. Due to fiscal considerations and the State's crisis, this furniture money was never spent and the incumbent is using surplus furniture that is neither adequate nor ergonomically correct. Approval is requested to reinstate her furniture allowance as approved in the FY01-03 budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,070	7,070		
TOTAL RESOURCES:			7,070	7,070	0	0



SUPREME COURT  
101-1494

COURTS- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT			7,070	7,070		
TOTAL EXPENDITURES:			7,070	7,070	0	0

**805 MAJOR RECLASSIFICATIONS**

Provides for reclassification of the Justices' Judicial Assistants to Judicial Chambers Administrators.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			54,750	55,970	56,780	56,480
TOTAL RESOURCES:			54,750	55,970	56,780	56,480
EXPENDITURES:						
PERSONNEL			54,750	55,970	56,780	56,480
TOTAL EXPENDITURES:			54,750	55,970	56,780	56,480
NEW POSITIONS:			.00	.00	.00	.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,795,966	3,735,202	6,564,317	6,760,954	6,449,125	6,609,930
REVERSIONS	-27,479	0	0	0	0	0
BALANCE FORWARD	395,028	311,192	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-311,192	0	0	0	0	0
SALARY ADJUSTMENT	257,279	0	0	0	0	0
MISCELLANEOUS REVENUE	0	18,000	16,250	16,250	16,250	16,250
COURT ASSESSMENT FEES	3,711,023	4,358,946	3,711,023	3,711,023	3,711,023	3,711,023
PHOTOCOPY SERVICE CHARGES	16,653	17,962	16,653	16,653	16,653	16,653
INTERIM FINANCE ALLOCATION	194,000	0	0	0	0	0
TOTAL RESOURCES:	8,031,278	8,441,302	10,308,243	10,504,880	10,193,051	10,353,856
EXPENDITURES:						
PERSONNEL	6,141,837	6,161,783	7,334,971	7,460,198	7,495,067	7,618,373
OUT-OF-STATE TRAVEL	31,789	23,963	31,789	31,789	31,789	31,789
IN-STATE TRAVEL	48,023	49,150	52,273	50,955	56,522	53,885
OPERATING EXPENSES	1,116,053	1,222,025	1,196,213	1,265,888	1,172,457	1,222,096
EQUIPMENT	39,537	23,850	115,058	124,264	47,557	44,431
NAT'L CTR - STATE COURTS	61,130	64,138	64,138	64,138	64,138	64,138
LAS VEGAS OFFICE	246,568	258,466	756,243	756,243	758,491	758,491
REGIONAL JUSTICE CENTER	0	63,004	204,994	204,994	14,640	14,640

SUPREME COURT  
101-1494

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SETTLEMENT CONFERENCE	209,766	188,262	272,766	272,766	272,766	272,766
ONE-SHOT APPROPRIATION - AB525	83,836	311,192	5,317	0	5,317	0
COURT INTERPRETERS CERTIFICATION	32,455	43,562	29,138	29,138	29,138	29,138
INFORMATION SERVICES	5,588	2,016	211,080	210,880	208,560	208,560
TRAINING	10,421	25,616	29,988	29,352	32,334	31,274
STATE COST ALLOCATION	4,275	4,275	4,275	4,275	4,275	4,275
TOTAL EXPENDITURES:	8,031,278	8,441,302	10,308,243	10,504,880	10,193,051	10,353,856
PERCENT CHANGE:		5.1%	28.4%	30.8%	-1.1%	-1.4%
TOTAL POSITIONS:		83.00	88.00	87.00	89.00	88.00

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

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

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

## ADMINISTRATIVE OFFICE OF THE COURTS

### 101-1483

**PROGRAM DESCRIPTION:**

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

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	PERSONNEL - Number of staff, including judges and pensioners, administered and paid by the AOC Personnel Section.	214	217	187	187	18
A	PAYROLL - Number of timesheets processed by the AOC Payroll Section.	6,214	4,784	4,784	4,784	4,784
B	FINANCIAL DISCLOSURE STATEMENTS - Annual statements of sitting judges and candidates filing in election years	N/A	254	162	199	155
A	ACCOUNTS PAYABLE - Number of accounting transactions processed by the AOC Accounting Section.	14,045	12,400	12,524	12,650	12,776
3.	SENIOR JUDGE PROGRAM - Number of assignments filed	N/A	28	30	29	29
A	DISTRICT JUDGE PROGRAM - Number of assignments filed	N/A	68	64	64	64
4.	JUDICIAL SELECTION - Number of judicial selections administered by the AOC.	1	2	1	1	1
A	JUDICIAL SELECTION - Number of judicial selection applicants reviewed during the selection process.	12	30	12	12	12

**BASE**

Recommends continued funding for twelve full-time equivalent positions and their associated costs, includes rent, printing, training and all other operational costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	103,819	215,872	304,857	304,857	311,448	279,531
BALANCE FORWARD TO NEW YEAR	-215,872					
COURT ASSESSMENT FEES	1,144,232	1,344,008	1,144,232	1,144,232	1,144,232	1,144,232
PRIOR YEAR REFUNDS		2,000				
<b>TOTAL RESOURCES:</b>	<b>1,032,179</b>	<b>1,561,880</b>	<b>1,449,089</b>	<b>1,449,089</b>	<b>1,455,680</b>	<b>1,423,763</b>
EXPENDITURES:						
PERSONNEL	731,306	808,603	830,766	865,664	838,165	874,146
IN-STATE TRAVEL	34,680	29,630	34,680	34,680	34,680	34,680
OPERATING EXPENSES	232,819	320,103	233,457	233,726	233,202	232,627
EQUIPMENT	4,155		9,519	6,269	10,823	6,863
INFORMATION SERVICES		45,563				

ADMINISTRATIVE OFFICE OF THE COURTS  
101-1483

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	2,544	26,449	2,544	2,544	2,544	2,544
RESERVE		304,857	311,448	279,531	309,591	246,228
STATE COST ALLOCATION	26,675	26,675	26,675	26,675	26,675	26,675
TOTAL EXPENDITURES:	1,032,179	1,561,880	1,449,089	1,449,089	1,455,680	1,423,763
EXISTING POSITIONS:		11.00	11.00	12.00	11.00	12.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-18,760
TOTAL RESOURCES:				0		-18,760
EXPENDITURES:						
OPERATING EXPENSES				16,899		17,596
INFORMATION SERVICES				1,861		1,958
RESERVE				-18,760		-38,314
TOTAL EXPENDITURES:				0		-18,760

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-31,355
TOTAL RESOURCES:				0		-31,355
EXPENDITURES:						
PERSONNEL				31,355		34,691
RESERVE				-31,355		-66,046
TOTAL EXPENDITURES:				0		-31,355

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Provides for replacement technology equipment in accordance with the State's recommended replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-24,700	-24,700
TOTAL RESOURCES:			0	0	-24,700	-24,700
EXPENDITURES:						
OPERATING EXPENSES			1,000	1,000	1,000	1,000
INFORMATION SERVICES			23,700	23,700	25,200	25,200
RESERVE			-24,700	-24,700	-50,900	-50,900
TOTAL EXPENDITURES:			0	0	-24,700	-24,700

**713 ERGONOMIC ACCOMMODATIONS**

Provides for replacement of ergonomically inadequate furniture in accordance with NRS 618.375 and chapter 0521.0 of the State Administrative Code.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-7,432	-7,432
TOTAL RESOURCES:			0	0	-7,432	-7,432
EXPENDITURES:						
OPERATING EXPENSES			7,432	7,432	7,432	7,432
RESERVE			-7,432	-7,432	-14,864	-14,864
TOTAL EXPENDITURES:			0	0	-7,432	-7,432

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	103,819	215,872	304,857	304,857	279,316	197,284
BALANCE FORWARD TO NEW YEAR	-215,872	0	0	0	0	0
COURT ASSESSMENT FEES	1,144,232	1,344,008	1,144,232	1,144,232	1,144,232	1,144,232
PRIOR YEAR REFUNDS	0	2,000	0	0	0	0
TOTAL RESOURCES:	1,032,179	1,561,880	1,449,089	1,449,089	1,423,548	1,341,516
EXPENDITURES:						
PERSONNEL	731,306	808,603	830,766	897,019	838,165	908,837
IN-STATE TRAVEL	34,680	29,630	34,680	34,680	34,680	34,680
OPERATING EXPENSES	232,819	320,103	241,889	259,057	241,634	258,655

ADMINISTRATIVE OFFICE OF THE COURTS  
101-1483

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	4,155	0	9,519	6,269	10,823	6,863
INFORMATION SERVICES	0	45,563	23,700	25,561	25,200	27,158
TRAINING	2,544	26,449	2,544	2,544	2,544	2,544
RESERVE	0	304,857	279,316	197,284	243,827	76,104
STATE COST ALLOCATION	26,675	26,675	26,675	26,675	26,675	26,675
TOTAL EXPENDITURES:	1,032,179	1,561,880	1,449,089	1,449,089	1,423,548	1,341,516
PERCENT CHANGE:		21.8%	13.3%	21.3%	.9%	1.1%
TOTAL POSITIONS:		11.00	11.00	12.00	11.00	12.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## DIVISION OF PLANNING & ANALYSIS

### 101-1484

**PROGRAM DESCRIPTION:**

The Division of Planning and Analysis was created by the legislature to research, plan, and implement the Uniform System for Judicial Records (USJR), NRS 176.059(8)(a)(2). The USJR includes the collecting, analyzing, and reporting of statewide court and judicial statistics as well as implementing technology to assist the courts in maintaining judicial records and collecting necessary statistics. The Division reports to the State Court Administrator and assists the AOC in complying with its statutory responsibilities as detailed in NRS 1.360.

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	COURTVIEW CMS SYSTEM - Number of courts using the CourtView CMS System	N/A	0	30	45	60
2.	USJR STATISTICS - Percentage of Nevada courts reporting statistics	100%	100%	100%	100%	100%
3.	USJR STATISTICS - Percentage of Nevada courts reporting complete statistics, as required	N/A	85%	90%	95%	50%
4.	USJR STATISTICS - Number of courts assisted with their statistical reporting requirements at their court	24	24	12	12	24
5.	USJR STATISTICS - Number of questions from court staff	N/A	183	160	150	250

**BASE**

Recommends continued funding for five full-time equivalent positions and their associated costs, including travel, operating, and training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	393,570	377,613	428,657	412,140	447,262	430,745
REVERSIONS	-39,750					
FED GRANT-E	55,341	61,101				
FED GRANT - F		122,420				
TRANS FROM OTHR BUD SAME FUND		34,775				
TRANS FROM OPERATING ACCOUNT	16,147					
TOTAL RESOURCES:	425,308	595,909	428,657	412,140	447,262	430,745
EXPENDITURES:						
PERSONNEL	262,721	321,814	369,226	369,226	376,331	376,331
OUT-OF-STATE TRAVEL	3,670		3,670	3,670	3,670	3,670
IN-STATE TRAVEL	5,443	7,799	5,443	5,443	5,443	5,443
OPERATING EXPENSES	59,652	39,814	32,249	23,601	43,749	35,101
EQUIPMENT	7,463		7,463		7,463	
COURT IMPROVEMENT PROGRAM	55,341	61,101	241		241	
COURT IMPROVEMENT PRGM FY 99		122,420				
STOP VIOLENCE AGAINST WOMEN		34,775				
CONSORTIUM OF TRIBAL & STATE JUDGES	16,148		165		165	

DIVISION OF PLANNING & ANALYSIS  
101-1484

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION TECHNOLOGY	4,670	6,138				
TRAINING	10,200	2,048	10,200	10,200	10,200	10,200
TOTAL EXPENDITURES:	425,308	595,909	428,657	412,140	447,262	430,745
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				188		206
TOTAL RESOURCES:				188		206
EXPENDITURES:						
OPERATING EXPENSES				188		206
TOTAL EXPENDITURES:				188		206

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Provides for salary, operating expenses, equipment, training and travel for a Judicial Branch Auditor.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			108,719	111,231	103,702	106,573
TOTAL RESOURCES:			108,719	111,231	103,702	106,573
EXPENDITURES:						
PERSONNEL			83,709	86,184	87,825	90,655
IN-STATE TRAVEL			6,915	6,915	13,830	13,830
OPERATING EXPENSES			10,549	10,586	549	590
EQUIPMENT			3,188	3,188		
INFORMATION TECHNOLOGY			2,860	2,860		
TRAINING			1,498	1,498	1,498	1,498
TOTAL EXPENDITURES:			108,719	111,231	103,702	106,573
NEW POSITIONS:			1.00	1.00	1.00	1.00



**202 DEMOGRAPHICS/CASELOAD CHANGES**

Provides for salary, operating expenses, equipment, training and travel for an Assistant Court Research Analyst.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			66,870	68,517	70,115	73,089
TOTAL RESOURCES:			66,870	68,517	70,115	73,089
EXPENDITURES:						
PERSONNEL			44,219	45,829	62,157	65,090
IN-STATE TRAVEL			1,650	1,650	3,300	3,300
OPERATING EXPENSES			10,549	10,586	549	590
EQUIPMENT			3,188	3,188		
INFORMATION TECHNOLOGY			4,860	4,860	1,000	1,000
TRAINING			2,404	2,404	3,109	3,109
TOTAL EXPENDITURES:			66,870	68,517	70,115	73,089
NEW POSITIONS:			1.00	1.00	1.00	1.00

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,465		14,370
TOTAL RESOURCES:				13,465		14,370
EXPENDITURES:						
PERSONNEL				13,465		14,370
TOTAL EXPENDITURES:				13,465		14,370

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

3% Budget Reduction. Reduction made in operating expenses category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-3,472	-3,472	-22,077	-22,077
TOTAL RESOURCES:			-3,472	-3,472	-22,077	-22,077

DIVISION OF PLANNING & ANALYSIS  
101-1484

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-3,472	-3,472	-22,077	-22,077
TOTAL EXPENDITURES:			-3,472	-3,472	-22,077	-22,077

**710 REPLACEMENT EQUIPMENT**

Provides for replacement technology equipment in accordance with the State's recommended replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,900	2,900	4,000	4,000
TOTAL RESOURCES:			2,900	2,900	4,000	4,000
EXPENDITURES:						
INFORMATION TECHNOLOGY			2,900	2,900	4,000	4,000
TOTAL EXPENDITURES:			2,900	2,900	4,000	4,000

**713 ERGONOMICS REPLACEMENTS**

Provides for replacement of ergonomically inadequate furniture in accordance with NRS 618.375 and chapter 0521.0 of the State Administrative Code.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,105	3,105	3,105	3,105
TOTAL RESOURCES:			3,105	3,105	3,105	3,105
EXPENDITURES:						
OPERATING EXPENSES			3,105	3,105	3,105	3,105
TOTAL EXPENDITURES:			3,105	3,105	3,105	3,105

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	393,570	377,613	606,779	608,074	606,107	610,011
REVERSIONS	-39,750	0	0	0	0	0
FED GRANT-E	55,341	61,101	0	0	0	0
FED GRANT - F	0	122,420	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	0	34,775	0	0	0	0
TRANS FROM OPERATING ACCOUNT	16,147	0	0	0	0	0
TOTAL RESOURCES:	425,308	595,909	606,779	608,074	606,107	610,011
EXPENDITURES:						
PERSONNEL	262,721	321,814	497,154	514,704	526,313	546,446

DIVISION OF PLANNING & ANALYSIS  
101-1484

COURTS- 20

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OUT-OF-STATE TRAVEL	3,670	0	3,670	3,670	3,670	3,670
IN-STATE TRAVEL	5,443	7,799	14,008	14,008	22,573	22,573
OPERATING EXPENSES	59,652	39,814	52,980	44,594	25,875	17,515
EQUIPMENT	7,463	0	13,839	6,376	7,463	0
COURT IMPROVEMENT PROGRAM	55,341	61,101	241	0	241	0
COURT IMPROVEMENT PRGM FY 99	0	122,420	0	0	0	0
STOP VIOLENCE AGAINST WOMEN	0	34,775	0	0	0	0
CONSORTIUM OF TRIBAL & STATE JUDGES	16,148	0	165	0	165	0
INFORMATION TECHNOLOGY	4,670	6,138	10,620	10,620	5,000	5,000
TRAINING	10,200	2,048	14,102	14,102	14,807	14,807
TOTAL EXPENDITURES:	425,308	595,909	606,779	608,074	606,107	610,011
PERCENT CHANGE:		40.1%	42.7%	43.0%	-.1%	.3%
TOTAL POSITIONS:		5.00	7.00	7.00	7.00	7.00

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

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

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

# UNIFORM SYSTEM OF JUDICIAL RECORDS

## 101-1486

### PROGRAM DESCRIPTION:

Expenditures in this budget account are related to the standardization and implementation of technology to assist the Supreme Court and trial courts in managing their caseload, judicial records, and the reporting of USJR court and judicial statistics. This account, 100% funded by Administrative Assessments, is used for the development of standards and for the purchase or development of systems that meet those standards. This budget account funds the statewide and local court technology projects managed by the Planning and Analysis Division.

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	COURTVIEW CMS SYSTEM - Number of courts using the CourtView CMS System	N/A	0	30	45	60
A	COURTVIEW CMS SYSTEM - Number of court personnel statewide using CourtView	N/A	0	250	300	400
B	COURTVIEW CMS SYSTEM - Number of courts with their CMS directly supported by the AOC	N/A	0	25	30	40
2.	MC-IJIS SYSTEM (Data Exchange) - Number of counties using MC-IJIS	N/A	0	4	8	12
A	MC-IJIS SYSTEM (Data Exchange) - Number of justice agencies using MC-IJIS	N/A	0	20	40	80
B	MC-IJIS SYSTEM (Data Exchange) - Number of justice agency personnel using MC-IJIS	N/A	0	500	1,000	2,000
3.	USJR STATISTICS - Percentage of Nevada courts reporting statistics	100%	100%	100%	100%	100%
A	USJR STATISTICS - Percentage of Nevada courts reporting complete statistics, as required	N/A	85%	90%	95%	50%
B	USJR STATISTICS - Number of courts assisted with their statistical reporting requirements at their court	24	24	12	12	24
C	USJR STATISTICS - Number of questions from court staff	N/A	183	160	150	250

### BASE

Recommends continued funding for two full-time equivalent positions and their associated costs and expenditures for the Uniform System of Judicial Records.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	656,196	264,050	130,388	130,388	465,457	270,222
BALANCE FORWARD TO NEW YEAR	-264,050					
COURT ASSESSMENT FEES	556,653	653,842	555,653	556,653	556,653	556,653
USER CHARGES		200,000		292,500		292,500
PRIOR YEAR REFUNDS	2,000		-2,000		-2,000	
AGREEMENT INCOME			492,500		292,500	
TRANS FROM DMV	155,242	306,088				
TOTAL RESOURCES:	1,106,041	1,423,980	1,176,541	979,541	1,312,610	1,119,375

UNIFORM SYSTEM OF JUDICIAL RECORDS  
101-1486

COURTS- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	89,726	170,599	174,872	174,872	177,224	177,224
OUT OF STATE TRAVEL	1,630	1,036	1,630	1,630	1,630	1,630
IN-STATE TRAVEL	1,789	7,981	1,789	1,789	1,789	1,789
OPERATING	8,561	7,417	7,804	5,428	7,804	5,428
JUDICIAL GRANTS	3,655		2,005	2,005	2,005	2,005
COURT TECH ADVISORY GROUP	10,855	24,662	10,855	10,855	10,855	10,855
STATEWIDE PROJECTS	812,013	767,151	495,962	496,591	144,013	144,642
UNIFORM DV FORM STUDY COMMITTEE	204	5,726	5,000	5,000	5,000	5,000
NCHIP II GRANT	165,408	295,923	18		18	
INFORMATION SERVICES	1,051					
TRAINING	8,724	10,672	8,724	8,724	8,724	8,724
RESERVE		130,388	465,457	270,222	951,123	759,653
STATE COST ALLOCATION	2,425	2,425	2,425	2,425	2,425	2,425
TOTAL EXPENDITURES:	1,106,041	1,423,980	1,176,541	979,541	1,312,610	1,119,375
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,730
TOTAL RESOURCES:				0		-4,730
EXPENDITURES:						
OPERATING				6		18
STATEWIDE PROJECTS				-38		-186
RESERVE				-4,730		-9,324
STATE COST ALLOCATION				4,762		4,762
TOTAL EXPENDITURES:				0		-4,730

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,907
TOTAL RESOURCES:				0		-5,907

UNIFORM SYSTEM OF JUDICIAL RECORDS  
101-1486

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				5,907		5,676
RESERVE				-5,907		-11,583
TOTAL EXPENDITURES:				0		-5,907

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,400	-3,400
TOTAL RESOURCES:			0	0	-3,400	-3,400
EXPENDITURES:						
INFORMATION SERVICES			3,400	3,400	2,700	2,700
RESERVE			-3,400	-3,400	-6,100	-6,100
TOTAL EXPENDITURES:			0	0	-3,400	-3,400

**713 ERGONOMICS ACCOMMODATIONS**

Expenditures in this budget account are related to the standardization and implementation of technology to assist the Supreme Court and trial courts in managing their caseload, judicial records, and the reporting of USJR court and judicial statistics. This account, 100% funded by Administrative Assessments, is used for the development of standards and for the purchase or development of systems that meet those standards. This budget account funds the statewide and local court technology projects managed by the Planning and Analysis Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-938	-938
TOTAL RESOURCES:			0	0	-938	-938
EXPENDITURES:						
OPERATING			938	938	938	938
RESERVE			-938	-938	-1,876	-1,876
TOTAL EXPENDITURES:			0	0	-938	-938

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	656,196	264,050	130,388	130,388	461,119	255,247
BALANCE FORWARD TO NEW YEAR	-264,050	0	0	0	0	0
COURT ASSESSMENT FEES	556,653	653,842	555,653	556,653	556,653	556,653
USER CHARGES	0	200,000	0	292,500	0	292,500
PRIOR YEAR REFUNDS	2,000	0	-2,000	0	-2,000	0
AGREEMENT INCOME			492,500	0	292,500	0
TRANS FROM DMV	155,242	306,088	0	0	0	0
TOTAL RESOURCES:	1,106,041	1,423,980	1,176,541	979,541	1,308,272	1,104,400
EXPENDITURES:						
PERSONNEL	89,726	170,599	174,872	180,779	177,224	182,900
OUT OF STATE TRAVEL	1,630	1,036	1,630	1,630	1,630	1,630
IN-STATE TRAVEL	1,789	7,981	1,789	1,789	1,789	1,789
OPERATING	8,561	7,417	8,742	6,372	8,742	6,384
JUDICIAL GRANTS	3,655	0	2,005	2,005	2,005	2,005
COURT TECH ADVISORY GROUP	10,855	24,662	10,855	10,855	10,855	10,855
STATEWIDE PROJECTS	812,013	767,151	495,962	496,553	144,013	144,456
UNIFORM DV FORM STUDY COMMITTEE	204	5,726	5,000	5,000	5,000	5,000
NCHIP II GRANT	165,408	295,923	18	0	18	0
INFORMATION SERVICES	1,051	0	3,400	3,400	2,700	2,700
TRAINING	8,724	10,672	8,724	8,724	8,724	8,724
RESERVE	0	130,388	461,119	255,247	943,147	730,770
STATE COST ALLOCATION	2,425	2,425	2,425	7,187	2,425	7,187
TOTAL EXPENDITURES:	1,106,041	1,423,980	1,176,541	979,541	1,308,272	1,104,400
PERCENT CHANGE:		17.0%	-35.3%	-34.5%	-49.0%	-48.4%
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 \_\_\_\_\_

## JUDICIAL EDUCATION

101-1487

### PROGRAM DESCRIPTION:

The Judicial Education program provides for the continuing education of district court judges, justices of the peace, municipal court judges, court and Supreme Court personnel. This budget is funded 100% from Administrative Assessments.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
	<b>PERFORMANCE INDICATORS</b>					
1.	AOC SPONSORED SEMINARS - Number of courses & seminars sponsored by the AOC	24	8	10	4	6
B	AOC SPONSORED SEMINARS, JUDGES - Number of judges trained in courses & seminars sponsored by the AOC	179	200	228	205	178
C	AOC SPONSORED SEMINARS - Number of court personnel (non-judges) trained in courses & seminars sponsored by the AOC	843	148	85	190	40
2.	INDIVIDUAL COURSE ACTIVITY- Number of courses for judges and court staff funded, but not sponsored, by the AOC	205	157	85	50	60
A	INDIVIDUAL COURSE ACTIVITY- Number of judges trained at non-AOC sponsored courses	181	148	74	45	55
B	INDIVIDUAL COURSE ACTIVITY- Number of court personnel (non-judges) trained at non-AOC sponsored courses	24	9	11	5	5

### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	229,133	206,268	218,835	218,835	180,477	180,477
BALANCE FORWARD TO NEW YEAR	-206,268					
COURT ASSESSMENT FEES	556,653	653,842	556,653	556,653	556,653	556,653
GIFTS & DONATIONS	20,256					
TRANS FROM DMV	2,053					
TOTAL RESOURCES:	601,827	860,110	775,488	775,488	737,130	737,130
EXPENDITURES:						
PERSONNEL	218,443	223,000	238,324	238,324	237,662	237,662
IN-STATE TRAVEL	1,421	1,500	1,421	1,421	1,421	1,421
OPERATING EXPENSES	2,955	3,000	2,895	2,895	2,895	2,895
EQUIPMENT	25,866					
SUPREME COURT STAFF EDUCATION	15,330	20,307	15,330	15,330	15,330	15,330
LOWER COURT JUDGES EDUCATION	157,291	107,000	157,291	157,291	157,291	157,291
COURT ADMINISTRATORS MEETINGS	2,456	47,000	2,456	2,456	2,456	2,456



JUDICIAL EDUCATION  
101-1487

COURTS- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
LOWER COURT CLERKS EDUCATION	50,132	40,000	50,132	50,132	50,132	50,132
DISTRICT JUDGES EDUCATION	102,106	176,000	102,106	102,106	102,106	102,106
SETTLEMENT JUDGES' TRAINING PRGM	9,600	10,000	9,600	9,600	9,600	9,600
INFORMATION SERVICES	771	3,200				
TRAINING	8,181	2,993	8,181	8,181	8,181	8,181
RESERVE - JOINT CONFERENCE		105,000	140,000	140,000	35,000	35,000
RESERVE		113,835	40,477	40,477	107,781	107,781
STATE COST ALLOCATION	7,275	7,275	7,275	7,275	7,275	7,275
TOTAL EXPENDITURES:	601,827	860,110	775,488	775,488	737,130	737,130
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,495
TOTAL RESOURCES:				0		-2,495
EXPENDITURES:						
OPERATING EXPENSES				6		24
INFORMATION SERVICES				1,636		137
RESERVE				-2,495		-3,509
STATE COST ALLOCATION				853		853
TOTAL EXPENDITURES:				0		-2,495

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-8,417
TOTAL RESOURCES:				0		-8,417
EXPENDITURES:						
PERSONNEL				8,417		8,574
RESERVE				-8,417		-16,991
TOTAL EXPENDITURES:				0		-8,417

JUDICIAL EDUCATION  
101-1487  
**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,950	-5,950
TOTAL RESOURCES:			0	0	-5,950	-5,950
EXPENDITURES:						
INFORMATION SERVICES			5,950	5,950	2,950	2,950
RESERVE			-5,950	-5,950	-8,900	-8,900
TOTAL EXPENDITURES:			0	0	-5,950	-5,950

**713 ERGONOMICS ACCOMMODATIONS**

Provides for replacement of ergonomically inadequate furniture in accordance with NRS 618.375 and chapter 0521.0 of the State Administrative Code.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,773	-1,773
TOTAL RESOURCES:			0	0	-1,773	-1,773
EXPENDITURES:						
OPERATING EXPENSES			1,773	1,773		
RESERVE			-1,773	-1,773	-1,773	-1,773
TOTAL EXPENDITURES:			0	0	-1,773	-1,773

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	229,133	206,268	218,835	218,835	172,754	161,842
BALANCE FORWARD TO NEW YEAR	-206,268	0	0	0	0	0
COURT ASSESSMENT FEES	556,653	653,842	556,653	556,653	556,653	556,653
GIFTS & DONATIONS	20,256	0	0	0	0	0
TRANS FROM DMV	2,053	0	0	0	0	0
TOTAL RESOURCES:	601,827	860,110	775,488	775,488	729,407	718,495
EXPENDITURES:						
PERSONNEL	218,443	223,000	238,324	246,741	237,662	246,236
IN-STATE TRAVEL	1,421	1,500	1,421	1,421	1,421	1,421

JUDICIAL EDUCATION  
101-1487

COURTS- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	2,955	3,000	4,668	4,674	2,895	2,919
EQUIPMENT	25,866	0	0	0	0	0
SUPREME COURT STAFF EDUCATION	15,330	20,307	15,330	15,330	15,330	15,330
LOWER COURT JUDGES EDUCATION	157,291	107,000	157,291	157,291	157,291	157,291
COURT ADMINISTRATORS MEETINGS	2,456	47,000	2,456	2,456	2,456	2,456
LOWER COURT CLERKS EDUCATION	50,132	40,000	50,132	50,132	50,132	50,132
DISTRICT JUDGES EDUCATION	102,106	176,000	102,106	102,106	102,106	102,106
SETTLEMENT JUDGES' TRAINING PRGM	9,600	10,000	9,600	9,600	9,600	9,600
JUDICIAL COUNCIL MEETINGS			0	0	0	0
INFORMATION SERVICES	771	3,200	5,950	7,586	2,950	3,087
TRAINING	8,181	2,993	8,181	8,181	8,181	8,181
RESERVE - JOINT CONFERENCE	0	105,000	140,000	140,000	35,000	35,000
RESERVE	0	113,835	32,754	21,842	97,108	76,608
STATE COST ALLOCATION	7,275	7,275	7,275	8,128	7,275	8,128
TOTAL EXPENDITURES:	601,827	860,110	775,488	775,488	729,407	718,495
PERCENT CHANGE:		24.0%	23.4%	25.2%	-14.9%	-14.8%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

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

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

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

## DISTRICT JUDGES' SALARY 101-1490

### PROGRAM DESCRIPTION:

This budget provides for the payment of district court judges' salaries pursuant to NRS 3.030. As of January 2001 there were 56 district court judges. Senate Bill No. 137 of the 2001 session added one family court judge in the second judicial district, one family court judge in the eighth judicial district and two general jurisdiction judges in the eighth judicial district. These judges are to be elected in the general election of November 2002 and will take office on January 6, 2003. Therefore, as of January 6, 2003, there will be a total of 60 district court judges in Nevada.

### BASE

Provides funding for a total of 60 positions, 4 of which became effective in January 2003 pursuant to Assembly Bill 137 of the 2001 Legislative Session. Salaries and benefits are based on current statutes.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,364,533	8,916,918	11,343,404	11,366,947	11,485,625	11,511,812
REVERSIONS	-227,818					
TOTAL RESOURCES:	7,136,715	8,916,918	11,343,404	11,366,947	11,485,625	11,511,812
EXPENDITURES:						
PERSONNEL	7,122,876	8,904,562	11,334,469	11,358,012	11,476,690	11,502,877
OPERATING EXPENSES	13,839	12,356	8,935	8,935	8,935	8,935
TOTAL EXPENDITURES:	7,136,715	8,916,918	11,343,404	11,366,947	11,485,625	11,511,812
EXISTING POSITIONS:		60.00	60.00	60.00	60.00	60.00

### MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				139		496
TOTAL RESOURCES:				139		496
EXPENDITURES:						
OPERATING EXPENSES				139		496
TOTAL EXPENDITURES:				139		496

DISTRICT JUDGES' SALARY  
101-1490

COURTS- 30

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				156,950		149,333
TOTAL RESOURCES:				156,950		149,333
EXPENDITURES:						
PERSONNEL				156,950		149,333
TOTAL EXPENDITURES:				156,950		149,333

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	7,364,533	8,916,918	11,343,404	11,524,036	11,485,625	11,661,641
REVERSIONS	-227,818	0	0	0	0	0
TOTAL RESOURCES:	7,136,715	8,916,918	11,343,404	11,524,036	11,485,625	11,661,641
EXPENDITURES:						
PERSONNEL	7,122,876	8,904,562	11,334,469	11,514,962	11,476,690	11,652,210
OPERATING EXPENSES	13,839	12,356	8,935	9,074	8,935	9,431
TOTAL EXPENDITURES:	7,136,715	8,916,918	11,343,404	11,524,036	11,485,625	11,661,641
PERCENT CHANGE:		24.9%	58.9%	61.5%	1.3%	1.2%
TOTAL POSITIONS:		60.00	60.00	60.00	60.00	60.00

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

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

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

# SUPREME COURT RURAL DRUG COURT

## 101-1495

### PROGRAM DESCRIPTION:

This budget provides for a treatment program for the abuse of alcohol or controlled substances pursuant to NRS 453.580 in the First, Third and Ninth Judicial Districts which include Carson City and Churchill, Douglas, Lyon and Storey counties.

### BASE

The base budget provides for professional treatment services for a client caseload of approximately 150 adults per year. At the close of FY 02, the program had approximately 100 participating clients.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			150,045	150,000	150,045	150,000
BALANCE FORWARD	300,000	184,390				
BALANCE FORWARD TO NEW YEAR	-184,390					
TOTAL RESOURCES:	115,610	184,390	150,045	150,000	150,045	150,000
EXPENDITURES:						
IN-STATE TRAVEL			4,435		4,435	
OPERATING EXPENSES			30,000		30,000	
DRUG COURT EXPENSE	115,610	184,390	115,610	150,000	115,610	150,000
TOTAL EXPENDITURES:	115,610	184,390	150,045	150,000	150,045	150,000

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			150,045	150,000	150,045	150,000
BALANCE FORWARD	300,000	184,390	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-184,390	0	0	0	0	0
TOTAL RESOURCES:	115,610	184,390	150,045	150,000	150,045	150,000
EXPENDITURES:						
IN-STATE TRAVEL			4,435	0	4,435	0
OPERATING EXPENSES			30,000	0	30,000	0
DRUG COURT EXPENSE	115,610	184,390	115,610	150,000	115,610	150,000
TOTAL EXPENDITURES:	115,610	184,390	150,045	150,000	150,045	150,000
PERCENT CHANGE:		59.5%	29.8%	29.7%	.0%	.0%
TOTAL POSITIONS:						

SUPREME COURT RURAL DRUG COURT  
101-1495

COURTS- 32

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

## DISTRICT JUDGES TRAVEL

### 101-1493

#### PROGRAM DESCRIPTION:

This budget account provides for the support of the travel and reasonable and necessary expenses of district judges and senior justices and judges incurred in the performance of judicial duties, and, thereafter, for other expenditures deemed reasonable and necessary by the Supreme Court. This account is funded 100% by peremptory challenge fees pursuant to Supreme Court Rule 48.1 and also funds one full time support position.

PERFORMANCE INDICATORS	Projected <u>FY 02</u>	Actual <u>FY 02</u>	Projected <u>FY 03</u>	Projected <u>FY 04</u>	Projected <u>FY 05</u>
1. NOT APPLICABLE TO THIS BUDGET ACCOUNT					

#### BASE

Recommends continued funding for district judges travel, related and necessary expenses, expenditures as deemed reasonable and necessary by the Supreme Court, and salary and expenses of one full-time position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	313,825	327,186	127,163	127,163	-68,634	131,291
BALANCE FORWARD TO NEW YEAR	-327,186					
DIST JUDGE DISQUALIFICATION FEE	173,200	171,600	173,200	173,200	173,200	173,200
TOTAL RESOURCES:	159,839	498,786	300,363	300,363	104,566	304,491
EXPENDITURES:						
PERSONNEL EXPENSES	76,478	85,625	85,636	85,636	87,809	87,809
OUT-OF-STATE TRAVEL	2,305	2,500	2,305	2,305	2,305	2,305
IN-STATE TRAVEL	74,605	75,000	74,605	74,605	74,605	74,605
OPERATING EXPENSES	4,026	204,945	204,026	4,101	4,026	4,101
TRAINING		1,128				
RESERVE		127,163	-68,634	131,291	-66,604	133,246
STATE COST ALLOCATION	2,425	2,425	2,425	2,425	2,425	2,425
TOTAL EXPENDITURES:	159,839	498,786	300,363	300,363	104,566	304,491
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00



DISTRICT JUDGES TRAVEL  
101-1493

COURTS- 34

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						118
TOTAL RESOURCES:				0		118
EXPENDITURES:						
OPERATING EXPENSES				2		8
RESERVE				118		230
STATE COST ALLOCATION				-120		-120
TOTAL EXPENDITURES:				0		118

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,854
TOTAL RESOURCES:				0		-2,854
EXPENDITURES:						
PERSONNEL EXPENSES				2,854		2,798
RESERVE				-2,854		-5,652
TOTAL EXPENDITURES:				0		-2,854

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	313,825	327,186	127,163	127,163	-68,634	128,555
BALANCE FORWARD TO NEW YEAR	-327,186	0	0	0	0	0
DIST JUDGE DISQUALIFICATION FEE	173,200	171,600	173,200	173,200	173,200	173,200
TOTAL RESOURCES:	159,839	498,786	300,363	300,363	104,566	301,755
EXPENDITURES:						
PERSONNEL EXPENSES	76,478	85,625	85,636	88,490	87,809	90,607
OUT-OF-STATE TRAVEL	2,305	2,500	2,305	2,305	2,305	2,305
IN-STATE TRAVEL	74,605	75,000	74,605	74,605	74,605	74,605
OPERATING EXPENSES	4,026	204,945	204,026	4,103	4,026	4,109

DISTRICT JUDGES TRAVEL  
101-1493

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	0	1,128	0	0	0	0
RESERVE	0	127,163	-68,634	128,555	-66,604	127,824
STATE COST ALLOCATION	2,425	2,425	2,425	2,305	2,425	2,305
TOTAL EXPENDITURES:	159,839	498,786	300,363	300,363	104,566	301,755
PERCENT CHANGE:		132.5%	130.9%	7.5%	-53.6%	1.2%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

## RETIRED JUSTICE DUTY FUND

### 101-1496

**PROGRAM DESCRIPTION:**

Article 6, Section 19 of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such recall and who has not been removed for cause or defeated for retention in office. Former judiciary members are recalled to expedite judicial business, assist in districts with congested calendars and to act for those who are disqualified or unable to perform. This budget funds the recalled members of the judiciary. The assignment of former judiciary members is a cost-effective method for state and county governments to avoid the costs associated with funding full-time judicial positions and providing additional courtroom facilities and staff.

**BASE**

Provides for the continuation of the Senior Judge Program into the FY 04-05 biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	89,452	121,867	161,040	161,040	157,068	162,417
BALANCE FORWARD TO NEW YEAR	-121,867					
COURT ASSESSMENT FEES	216,476	254,272	216,476	216,476	216,476	216,476
TOTAL RESOURCES:	184,061	376,139	377,516	377,516	373,544	378,893
EXPENDITURES:						
PERSONNEL	184,061	215,099	220,448	215,099	220,448	215,099
RESERVE		161,040	157,068	162,417	153,096	163,794
TOTAL EXPENDITURES:	184,061	376,139	377,516	377,516	373,544	378,893

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	89,452	121,867	161,040	161,040	157,068	162,417
BALANCE FORWARD TO NEW YEAR	-121,867	0	0	0	0	0
COURT ASSESSMENT FEES	216,476	254,272	216,476	216,476	216,476	216,476
TOTAL RESOURCES:	184,061	376,139	377,516	377,516	373,544	378,893
EXPENDITURES:						
PERSONNEL	184,061	215,099	220,448	215,099	220,448	215,099
RESERVE	0	161,040	157,068	162,417	153,096	163,794
TOTAL EXPENDITURES:	184,061	376,139	377,516	377,516	373,544	378,893
PERCENT CHANGE:		16.9%	19.8%	16.9%	.0%	.0%
TOTAL POSITIONS:						

RETIRED JUSTICE DUTY FUND

101-1496

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

## JUDICIAL SELECTION

### 101-1498

#### PROGRAM DESCRIPTION:

The Commission on Judicial Selection is authorized by Article 6, Section 20, of the Nevada Constitution and by NRS 1.380 et seq. The mission of the Commission is to select three nominees for any vacancy that might occur before the expiration of any term of office in the Supreme Court or among the district court judges. The Commission's workload depends on the number of mid-term vacancies that occur during the biennium and the number of applicants per vacancy. The budget request presumes activity of the Commission similar to the effort over the last bienniums.

#### BASE

Provides funding for FY 2002 level of expenditures. It should be noted that the actual expenditures for a given fiscal year are dependent upon the number of Judicial Selections that are required. From FY 1988 through and including FY 2002, there have been 24 selections, an average of approximately 2 selections per year. There have been a total of 219 applicants for these seats, an average of 9 per selection.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,838	4,838	4,697	4,697	4,697	4,697
REVERSIONS	-140					
TOTAL RESOURCES:	4,698	4,838	4,697	4,697	4,697	4,697
EXPENDITURES:						
PERSONNEL	1,152	960	1,152	1,152	1,152	1,152
IN-STATE TRAVEL	1,221	2,362	1,221	1,221	1,221	1,221
OPERATING EXPENSES	2,325	1,516	2,324	2,324	2,324	2,324
TOTAL EXPENDITURES:	4,698	4,838	4,697	4,697	4,697	4,697

#### ENHANCEMENT

##### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Judicial Education Workshop requests funding to host an annual workshop to review and update the Judicial Selection bylaws to ensure the optimum approach to judicial selection is being followed. A similar review and update would be done on the applicant questionnaire so that it continues to provide the Commission with the necessary applicant information. A similar enhancement request was made and approved in the FY 99-01 and FY 01-03 budgets. Due to time constraints, however, the planned workshops have never been held. This request supports the AOC's continued commitment to the workshop and to the judicial selection process in general.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,023	2,023	2,023	2,023
TOTAL RESOURCES:			2,023	2,023	2,023	2,023

JUDICIAL SELECTION  
101-1498

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			480	480	480	480
IN-STATE TRAVEL			1,464	1,464	1,464	1,464
OPERATING EXPENSES			79	79	79	79
TOTAL EXPENDITURES:			2,023	2,023	2,023	2,023

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,838	4,838	6,720	6,720	6,720	6,720
REVERSIONS	-140	0	0	0	0	0
TOTAL RESOURCES:	4,698	4,838	6,720	6,720	6,720	6,720
EXPENDITURES:						
PERSONNEL	1,152	960	1,632	1,632	1,632	1,632
IN-STATE TRAVEL	1,221	2,362	2,685	2,685	2,685	2,685
OPERATING EXPENSES	2,325	1,516	2,403	2,403	2,403	2,403
TOTAL EXPENDITURES:	4,698	4,838	6,720	6,720	6,720	6,720
PERCENT CHANGE:		3.0%	43.0%	43.0%	.0%	.0%
TOTAL POSITIONS:						

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

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

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

## LAW LIBRARY

### 101-2889

**PROGRAM DESCRIPTION:**

The Supreme Court Library serves as a comprehensive, current resource for legal research performed by the Justices and staff of the Nevada Supreme Court, and supplements the in-house legal resources of the Office of the Attorney General, the Legislature, local area government, and the private bar. The library's resources are also available to the general public.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of collection meeting or exceeding Standards for Appellate Court Libraries.	100%	100%	100%	100%	100%
2.	Percent of research inquiries receiving substantive response within 24 hours. (6713/7199)	n/a	93%	96%	96%	96%
3.	Percent of interlibrary loan requests sent within 24 hours of request (item on shelf)	n/a	100%	100%	100%	100%
4.	Percent of new additions to collection submitted to web catalog no less than weekly.	n/a	100%	100%	100%	100%

**BASE**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,229,472	1,243,404	1,276,022	1,276,022	1,285,802	1,285,802
REVERSIONS	-1,397					
SALARY ADJUSTMENT	23,443					
USER CHARGES	1,220	3,278	1,220	1,220	1,220	1,220
PHOTOCOPY SERVICE CHARGES	4,827	8,690	4,827	4,827	4,827	4,827
<b>TOTAL RESOURCES:</b>	<b>1,257,565</b>	<b>1,255,372</b>	<b>1,282,069</b>	<b>1,282,069</b>	<b>1,291,849</b>	<b>1,291,849</b>
<b>EXPENDITURES:</b>						
PERSONNEL	387,210	366,737	412,921	412,921	415,997	415,997
IN-STATE TRAVEL	150	473	201	201	201	201
OPERATING EXPENSES	855,753	880,891	866,664	866,664	873,158	873,158
EQUIPMENT	11,205	863				
INFORMATION SERVICES	1,549	1,549				
TRAINING	1,698	4,859	2,283	2,283	2,493	2,493
<b>TOTAL EXPENDITURES:</b>	<b>1,257,565</b>	<b>1,255,372</b>	<b>1,282,069</b>	<b>1,282,069</b>	<b>1,291,849</b>	<b>1,291,849</b>
<b>EXISTING POSITIONS:</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

LAW LIBRARY  
101-2889  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,729		34,070
TOTAL RESOURCES:				32,729		34,070
EXPENDITURES:						
OPERATING EXPENSES				32,729		34,070
TOTAL EXPENDITURES:				32,729		34,070

**101 INFLATION**

Provides for additional funding in operating to cover high inflationary cost increases in legal publishing, which is unique to this agency. The current rate of inflation for FY 03 over FY 02, 9%, has been used to calculate the Books & Periodicals subscription continuation line item. This amount will allow the library to continue subscriptions to treatises basic to its mission.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			76,400	76,400	111,170	111,170
TOTAL RESOURCES:			76,400	76,400	111,170	111,170
EXPENDITURES:						
OPERATING EXPENSES			76,400	76,400	111,170	111,170
TOTAL EXPENDITURES:			76,400	76,400	111,170	111,170

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,592		17,292
TOTAL RESOURCES:				15,592		17,292
EXPENDITURES:						
PERSONNEL				15,592		17,292
TOTAL EXPENDITURES:				15,592		17,292



**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Requests funding to replace one PC each year of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,900	15,608	1,900	4,403
TOTAL RESOURCES:			1,900	15,608	1,900	4,403
EXPENDITURES:						
EQUIPMENT				12,068		863
INFORMATION SERVICES			1,900	3,540	1,900	3,540
TOTAL EXPENDITURES:			1,900	15,608	1,900	4,403

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,229,472	1,243,404	1,354,322	1,416,351	1,398,872	1,452,737
REVERSIONS	-1,397	0	0	0	0	0
SALARY ADJUSTMENT	23,443	0	0	0	0	0
USER CHARGES	1,220	3,278	1,220	1,220	1,220	1,220
PHOTOCOPY SERVICE CHARGES	4,827	8,690	4,827	4,827	4,827	4,827
TOTAL RESOURCES:	1,257,565	1,255,372	1,360,369	1,422,398	1,404,919	1,458,784
EXPENDITURES:						
PERSONNEL	387,210	366,737	412,921	428,513	415,997	433,289
IN-STATE TRAVEL	150	473	201	201	201	201
OPERATING EXPENSES	855,753	880,891	943,064	975,793	984,328	1,018,398
EQUIPMENT	11,205	863	0	12,068	0	863
INFORMATION SERVICES	1,549	1,549	1,900	3,540	1,900	3,540
TRAINING	1,698	4,859	2,283	2,283	2,493	2,493
TOTAL EXPENDITURES:	1,257,565	1,255,372	1,360,369	1,422,398	1,404,919	1,458,784
PERCENT CHANGE:		-.2%	8.2%	13.1%	3.3%	2.6%
TOTAL POSITIONS:		6.00	6.00	6.00	6.00	6.00

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

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

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

## JUDICIAL DISCIPLINE

101-1497

### PROGRAM DESCRIPTION:

The Nevada Commission on Judicial Discipline was created by Constitutional Amendment on November 2, 1976, and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct or disability of judges. On November 8, 1994, the jurisdiction of the Commission was expanded to include censure of Justices of the Peace and Municipal Court Judges. The seven-member Commission receives and investigates complaints against judges and is governed by administrative and procedural rules of the Nevada Supreme Court.

### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	410,393	421,271	481,344	481,127	487,670	487,453
REVERSIONS	-5,357					
SALARY ADJUSTMENT	16,261					
INTERIM FINANCE ALLOCATION	50,000					
TRANS FROM BOARD OF EXAMINERS	9,969					
TOTAL RESOURCES:	481,266	421,271	481,344	481,127	487,670	487,453
EXPENDITURES:						
PERSONNEL	251,456	223,870	253,676	253,676	253,428	253,428
OUT-OF-STATE TRAVEL	2,483	10,174	2,168	2,168	6,902	6,902
IN-STATE TRAVEL	16,273	10,974	16,273	16,273	16,273	16,273
OPERATING EXPENSES	202,190	170,524	204,424	204,425	206,264	206,265
EQUIPMENT	4,061					
INFORMATION SERVICES	4,716	5,638	4,716	4,498	4,716	4,498
PURCHASING ASSESSMENT	87	91	87	87	87	87
TOTAL EXPENDITURES:	481,266	421,271	481,344	481,127	487,670	487,453
EXISTING POSITIONS:		2.51	2.51	2.51	2.51	2.51

### MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				355		-71
TOTAL RESOURCES:				355		-71

JUDICIAL DISCIPLINE  
101-1497

COURTS- 44

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-561		-574
INFORMATION SERVICES				847		434
PURCHASING ASSESSMENT				69		69
TOTAL EXPENDITURES:				355		-71

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,276		9,124
TOTAL RESOURCES:				8,276		9,124
EXPENDITURES:						
PERSONNEL				8,276		9,124
TOTAL EXPENDITURES:				8,276		9,124

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					-6,243	-6,243
TOTAL RESOURCES:			0	0	-6,243	-6,243
EXPENDITURES:						
OPERATING EXPENSES					-6,243	-6,243
TOTAL EXPENDITURES:			0	0	-6,243	-6,243

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	410,393	421,271	481,344	489,758	481,427	490,263
REVERSIONS	-5,357	0	0	0	0	0
SALARY ADJUSTMENT	16,261	0	0	0	0	0
INTERIM FINANCE ALLOCATION	50,000	0	0	0	0	0

JUDICIAL DISCIPLINE  
101-1497

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM BOARD OF EXAMINERS	9,969	0	0	0	0	0
TOTAL RESOURCES:	481,266	421,271	481,344	489,758	481,427	490,263
EXPENDITURES:						
PERSONNEL	251,456	223,870	253,676	261,952	253,428	262,552
OUT-OF-STATE TRAVEL	2,483	10,174	2,168	2,168	6,902	6,902
IN-STATE TRAVEL	16,273	10,974	16,273	16,273	16,273	16,273
OPERATING EXPENSES	202,190	170,524	204,424	203,864	200,021	199,448
EQUIPMENT	4,061	0	0	0	0	0
INFORMATION SERVICES	4,716	5,638	4,716	5,345	4,716	4,932
PURCHASING ASSESSMENT	87	91	87	156	87	156
TOTAL EXPENDITURES:	481,266	421,271	481,344	489,758	481,427	490,263
PERCENT CHANGE:		-12.5%	.0%	1.8%	.0%	.1%
TOTAL POSITIONS:		2.51	2.51	2.51	2.51	2.51

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

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

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

# COLORADO RIVER COMMISSION

## 296-4490

### PROGRAM DESCRIPTION:

The Colorado River Commission is empowered to acquire, manage and protect all of Nevada's water and hydropower resources from the Colorado River. It also provides electric power resources to certain customers from any available source over and above the hydropower allocations. In addition, the Commission has acquired certain lands in the Laughlin area, to develop and dispose of, in accordance with state and federal laws and regulations. This account serves as the general fund for all Commission activities. All personnel and basic activities and functions performed in fulfilling the Commission's legislative mandate are recorded in this account. The FY04-05 budget request includes all on-going activities associated with the development and protection of Nevada's Colorado River natural resources as well as enhancement requests for increased participation in the Colorado River affairs and potential resource development efforts.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Amount of contractual acre feet limit of potable water provided through the Southern Nevada Water System as requested by contractors	300000	300000	300000	300000	300000
2.	Percentage of potable water meeting quality standards provided through the Southern Nevada Water System	100	100	100	100	100
3.	Number of conservation and renewable energy programs established and maintained in compliance with the Hoover Dam Plant Act of 1984	11	11	11	11	11
4.	Percentage of power marketed of total available to Nevada from the Colorado River Hydropower System	100	100	100	100	100

### BASE

The base serves as the administrative account for the Colorado River Commission, which includes 37.51 FTE and related operating costs. The Commission activities are funded through a hydropower sales administrative charge, a water administrative charge assessed to local water purveyors, reimbursements for work performed 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,039,646	742,255	957	957	2,011,363	2,051,351
BALANCE FORWARD TO NEW YEAR	-742,254					
RAW WATER SALES	47,077	45,769	50,000	50,000	40,000	40,000
POWER SALES/TELEPHONE	998,261	1,060,870	1,200,000	1,270,405	1,200,000	1,270,405
RECEIPTS FROM LOCAL GOVERNMENT	504,213	1,134,392	1,532,912	1,532,912	1,939,021	1,939,021
TREASURER'S INTEREST	26,997	47,900	45,000	45,000	40,000	40,000
REIMBURSEMENT OF EXPENSE			1,954,876	1,954,876	2,313,503	2,313,503
DEPOSITS	25,959	36,607	35,000	35,000	37,000	37,000
TRANS FROM OPERATING ACCT	1,234,937	761,111	1,234,937	1,234,937	1,234,937	1,234,937
TOTAL RESOURCES:	3,134,836	3,828,904	6,053,682	6,124,087	8,815,824	8,926,217

COLORADO RIVER COMMISSION  
296-4490

CRC- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	2,095,718	2,355,268	3,049,546	3,049,546	3,079,181	3,079,181
OUT-OF-STATE TRAVEL	65,022	75,000	65,018	65,018	65,018	65,018
IN-STATE TRAVEL	3,151	11,220	3,123	3,123	3,123	3,123
OPERATING EXPENSES	575,138	938,558	575,200	559,241	575,200	559,241
EQUIPMENT	20,266	3,000				
WATER PURCHASES	20,861	50,000	20,861	20,861	20,861	20,861
TREASURER'S BOND	3,000	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	28,752	29,270	2,643	18,357	2,643	18,357
TRAINING	2,735	4,990	2,735	2,735	2,735	2,735
RESERVE		957	2,011,363	2,051,351	4,743,870	4,823,846
PURCHASING ASSESSMENT	2,021	2,113	2,021	2,113	2,021	2,113
ATTY GENERAL COST ALLOCATION	318,172	355,528	318,172	348,742	318,172	348,742
TOTAL EXPENDITURES:	3,134,836	3,828,904	6,053,682	6,124,087	8,815,824	8,926,217
EXISTING POSITIONS:		37.51	37.51	37.51	37.51	37.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-133,878
TOTAL RESOURCES:				0		-133,878
EXPENDITURES:						
OPERATING EXPENSES				8,987		9,601
INFORMATION SERVICES				2,516		1,091
RESERVE				-133,878		-269,546
PURCHASING ASSESSMENT				-121		-121
STATE COST ALLOCATION				87,669		87,669
ATTY GENERAL COST ALLOCATION				34,827		37,428
TOTAL EXPENDITURES:				0		-133,878

COLORADO RIVER COMMISSION  
296-4490  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-104,278
TOTAL RESOURCES:				0		-104,278
EXPENDITURES:						
PERSONNEL				104,278		111,710
RESERVE				-104,278		-215,988
TOTAL EXPENDITURES:				0		-104,278

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit requests eight (8) new unclassified positions over the biennium. The request provides for: A) Assistant Director Energy Information Systems - senior level oversight of Commission's information and operating systems. The Commission has an internally developed electric power resource data (ISTAR) system, which its customers are able to track resources, contracts, costs and payments from their office sites. The Commission's staff is responsible for assistance and maintenance of these websites: B) Natural Resource Specialists (3) and Natural Resource Technicians (2) - anticipate filling during the biennium to accommodate the environmental and water resource programs. These positions have been reviewed by our customers and have been approved for funding: C) Senior Power Facilities Engineer and Senior Power Facilities Electrician - necessary for the operation and maintenance of the Power Delivery Project and have been requested as part of the Southern Nevada Water Authority (SNWA) approved plan for future growth.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-581,878	-600,234
TOTAL RESOURCES:			0	0	-581,878	-600,234
EXPENDITURES:						
PERSONNEL			575,878	593,024	775,761	798,466
OPERATING EXPENSES				1,210		1,257
EQUIPMENT			6,000	6,000	3,000	3,000
RESERVE			-581,878	-600,234	-1,360,639	-1,402,957
TOTAL EXPENDITURES:			0	0	-581,878	-600,234
NEW POSITIONS:			8.00	8.00	8.00	8.00

### 375 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit recommends funding for potential research and development contracts pursuant to NRS 538.226.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-450,000	-450,000
TOTAL RESOURCES:			0	0	-450,000	-450,000
EXPENDITURES:						
OPERATING EXPENSES			450,000	450,000	450,000	450,000
RESERVE			-450,000	-450,000	-900,000	-900,000
TOTAL EXPENDITURES:			0	0	-450,000	-450,000

### 376 ENVIRONMENTAL POLICIES & PROGRAMS

Travel, contract services, and operating for basin water and environmental affairs on the Colorado River and federal hydropower programs. Costs relate to continued involvement in both upper and lower basin resource activities and electric power activities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-401,077	-401,077
TOTAL RESOURCES:			0	0	-401,077	-401,077
EXPENDITURES:						
OUT-OF-STATE TRAVEL			29,188	29,188	29,728	29,728
IN-STATE TRAVEL			4,761	4,761	11,577	11,577
OPERATING EXPENSES			367,128	367,128	364,128	364,128
RESERVE			-401,077	-401,077	-806,510	-806,510
TOTAL EXPENDITURES:			0	0	-401,077	-401,077

### 377 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit provides for specific projects to include a Water Planning and Development Symposium on the Colorado River, and a Publications Project to address change in Colorado River governance and water allocation for distribution to interested communities within the Colorado region.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-33,000	-33,000
TOTAL RESOURCES:			0	0	-33,000	-33,000



COLORADO RIVER COMMISSION  
296-4490

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			33,000	33,000	33,000	33,000
RESERVE			-33,000	-33,000	-66,000	-66,000
TOTAL EXPENDITURES:			0	0	-33,000	-33,000

### 605 BUDGET REDUCTIONS

This decision unit represents the elimination of the following positions and related operating costs: 1) Engineering Technician IV (position #0008); 2) Administrative Assistant I (position #0010); and 3) Registered Professional Engineer (position #0019).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						161,436
TOTAL RESOURCES:				0		161,436
EXPENDITURES:						
PERSONNEL				-160,309		-167,853
OPERATING EXPENSES				-453		-471
INFORMATION SERVICES				-674		-610
RESERVE				161,436		330,370
TOTAL EXPENDITURES:				0		161,436
NEW POSITIONS:				-3.00		-3.00

### 710 REPLACEMENT EQUIPMENT

This decision unit requests the following replacement equipment: fax, office desk, and misc. furniture.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-6,000
TOTAL RESOURCES:				0		-6,000
EXPENDITURES:						
EQUIPMENT				6,000		3,000
RESERVE				-6,000		-9,000
TOTAL EXPENDITURES:				0		-6,000

### 720 NEW EQUIPMENT

This decision unit requests computer and related equipment needs of the Commission. In the past two years the Commission has developed an internal resource tracking system that affords internet access to resources, contract information, and cost data for Commission customers. This information system has improved customer relations and is very popular with customer planning staff. It allows the customers to view cost information and resource availability up to five years in the future. They can view contract pricing, terms and conditions and other pertinent information. In addition to the external access, Commission staff uses the resource

COLORADO RIVER COMMISSION  
296-4490

CRC- 6

system (called ISTAR) for various internal reporting and tracking processes. Staff are required to maintain calendar coordination, financial reporting, and market intelligence, which requires more technical systems.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-152,543	-142,747
TOTAL RESOURCES:			0	0	-152,543	-142,747
EXPENDITURES:						
INFORMATION SERVICES			152,543	142,747	92,678	126,953
RESERVE			-152,543	-142,747	-245,221	-269,700
TOTAL EXPENDITURES:			0	0	-152,543	-142,747

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,039,646	742,255	957	957	392,865	341,573
BALANCE FORWARD TO NEW YEAR	-742,254	0	0	0	0	0
RAW WATER SALES	47,077	45,769	50,000	50,000	40,000	40,000
POWER SALES/TELEPHONE	998,261	1,060,870	1,200,000	1,270,405	1,200,000	1,270,405
RECEIPTS FROM LOCAL GOVERNMENT	504,213	1,134,392	1,532,912	1,532,912	1,939,021	1,939,021
TREASURER'S INTEREST	26,997	47,900	45,000	45,000	40,000	40,000
REIMBURSEMENT OF EXPENSE			1,954,876	1,954,876	2,313,503	2,313,503
DEPOSITS	25,959	36,607	35,000	35,000	37,000	37,000
TRANS FROM OPERATING ACCT	1,234,937	761,111	1,234,937	1,234,937	1,234,937	1,234,937
TOTAL RESOURCES:	3,134,836	3,828,904	6,053,682	6,124,087	7,197,326	7,216,439
EXPENDITURES:						
PERSONNEL	2,095,718	2,355,268	3,625,424	3,586,539	3,854,942	3,821,504
OUT-OF-STATE TRAVEL	65,022	75,000	94,206	94,206	94,746	94,746
IN-STATE TRAVEL	3,151	11,220	7,884	7,884	14,700	14,700
OPERATING EXPENSES	575,138	938,558	1,425,328	1,419,113	1,422,328	1,416,756
EQUIPMENT	20,266	3,000	6,000	12,000	3,000	6,000
WATER PURCHASES	20,861	50,000	20,861	20,861	20,861	20,861
TREASURER'S BOND	3,000	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	28,752	29,270	155,186	162,946	95,321	145,791
TRAINING	2,735	4,990	2,735	2,735	2,735	2,735
RESERVE	0	957	392,865	341,573	1,365,500	1,214,515
PURCHASING ASSESSMENT	2,021	2,113	2,021	1,992	2,021	1,992
STATE COST ALLOCATION			0	87,669	0	87,669
ATTY GENERAL COST ALLOCATION	318,172	355,528	318,172	383,569	318,172	386,170
TOTAL EXPENDITURES:	3,134,836	3,828,904	6,053,682	6,124,087	7,197,326	7,216,439

COLORADO RIVER COMMISSION  
296-4490

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		22.1%	80.6%	84.5%	3.0%	3.8%
TOTAL POSITIONS:		37.51	45.51	42.51	45.51	42.51

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, adjacent to Laughlin in southern Nevada. Statutory Authority: NRS 321.480 - 321.536.

#### BASE

Includes travel and allocations from the Colorado River Commission (BA 4490), to reimburse staff effort for this program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,649,134	1,754,023	1,823,027	1,823,027	1,927,915	1,927,915
BALANCE FORWARD TO NEW YEAR	-1,754,022					
MISCELLANEOUS REVENUE	48,780	24,390	48,780	48,780	48,780	48,780
TREASURER'S INTEREST	64,583	92,514	64,583	64,583	64,583	64,583
TOTAL RESOURCES:	8,475	1,870,927	1,936,390	1,936,390	2,041,278	2,041,278
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT RESERVE	8,475	47,900	8,475	8,475	8,475	8,475
		1,823,027	1,927,915	1,927,915	2,032,803	2,032,803
TOTAL EXPENDITURES:	8,475	1,870,927	1,936,390	1,936,390	2,041,278	2,041,278

#### ENHANCEMENT

##### 150 ECONOMIC DEVELOPMENT

This enhancement accommodates the request of the Laughlin Town Board relating to the marketing of the Commission's land in the Fort Mohave Transfer Area. This will allow a level of activity related to the investigation of land sales efforts in the area. The enhancement will allow for the hiring of contractors to survey, evaluate, appraise and otherwise assist Commission staff in the sales effort. The Commission does not contemplate active solicitation of buyers at this time and will only expend the budgeted monies when a bonafide purchaser is presented. Note that the Laughlin City Manager and Town Board are involved in some level of active solicitation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MISCELLANEOUS REVENUE			26,200	26,200	26,200	26,200
TOTAL RESOURCES:			26,200	26,200	26,200	26,200
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT			26,200	26,200	26,200	26,200
TOTAL EXPENDITURES:			26,200	26,200	26,200	26,200

## FORT MOHAVE DEVELOPMENT FUND

296-4496

**151 ECONOMIC DEVELOPMENT**

Under State law, the proceeds from the sale of land in the Fort Mohave Transfer Area 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. 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 to the Commission. This enhancement provides for transfers to Clark County for these projects in the amount of available dollars. The dollars will come from the remaining funds (reserves) as there are no anticipated land sale revenues in this budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 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 RESERVE			1,200,000 -1,200,000	1,200,000 -1,200,000	-1,200,000	-1,200,000
TOTAL EXPENDITURES:			0	0	-1,200,000	-1,200,000

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,649,134	1,754,023	1,823,027	1,823,027	727,915	727,915
BALANCE FORWARD TO NEW YEAR	-1,754,022	0	0	0	0	0
MISCELLANEOUS REVENUE	48,780	24,390	74,980	74,980	74,980	74,980
TREASURER'S INTEREST	64,583	92,514	64,583	64,583	64,583	64,583
TOTAL RESOURCES:	8,475	1,870,927	1,962,590	1,962,590	867,478	867,478
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT RESERVE	8,475 0	47,900 1,823,027	1,234,675 727,915	1,234,675 727,915	34,675 832,803	34,675 832,803
TOTAL EXPENDITURES:	8,475	1,870,927	1,962,590	1,962,590	867,478	867,478
PERCENT CHANGE:		465.2%	14468.4%	14468.4%	-97.2%	-97.2%
TOTAL POSITIONS:						

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

## 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 any 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 through contractual agreements with Commission customers. In addition some small projects may be funded from this account as approved by the Director. 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. At the successful conclusion of the LCRMSCP plan, a full environmental recovery program will be approved and will need to be funded. The LCRMSCP Program will be a very costly program that will continue into the foreseeable future. The Program will be funded based on new contracts with Commission customers and are anticipated to be accounted for in this fund. No new projects or programs are anticipated at this time. Statutory Authority: NRS 538.191.

#### BASE

The base supports specific resource programs of the Commission, approved and funded on an individual basis through contractual agreements with the Commission's customers. The account serves primarily as a pass-through account for 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	343,758	267,629	284,550	284,550	208,420	208,420
BALANCE FORWARD TO NEW YEAR	-267,628					
TREASURER'S INTEREST	11,961	16,952	11,961	11,961	11,961	11,961
DEPOSITS		404,800				
TOTAL RESOURCES:	88,091	689,381	296,511	296,511	220,381	220,381
EXPENDITURES:						
MULTI SPECIES PROGRAM	88,062	404,800	88,062	88,062	88,062	88,062
RESERVE		284,550	208,420	208,420	132,290	132,290
PURCHASING ASSESSMENT	29	31	29	29	29	29
TOTAL EXPENDITURES:	88,091	689,381	296,511	296,511	220,381	220,381

CRC RESEARCH AND DEVELOPMENT  
296-4497  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						29
TOTAL RESOURCES:				0		29
EXPENDITURES:						
RESERVE				29		58
PURCHASING ASSESSMENT				-29		-29
TOTAL EXPENDITURES:				0		29

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

This decision unit provides for the estimated increase in the cost of the Lower Colorado River Multi-Species Conservation Program (LCRMSCP) planning phase. The funding will be realized through an amendment to the funding contracts with the power and water customers. This will allow an increase to the existing program based on those costs anticipated and approved in fiscal 2002. In addition, this decision unit provides for the collection of the funding revenues to accommodate both the base and the increased costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					65,561	65,561
TREASURER'S INTEREST			7,501	7,501	7,501	7,501
DEPOSITS			500,000	500,000	500,000	500,000
TOTAL RESOURCES:			507,501	507,501	573,062	573,062
EXPENDITURES:						
MULTI SPECIES PROGRAM			441,940	441,940	441,940	441,940
RESERVE			65,561	65,561	131,122	131,122
TOTAL EXPENDITURES:			507,501	507,501	573,062	573,062

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	343,758	267,629	284,550	284,550	273,981	274,010
BALANCE FORWARD TO NEW YEAR	-267,628	0	0	0	0	0

CRC RESEARCH AND DEVELOPMENT  
296-4497

CRC- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TREASURER'S INTEREST	11,961	16,952	19,462	19,462	19,462	19,462
DEPOSITS	0	404,800	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	88,091	689,381	804,012	804,012	793,443	793,472
EXPENDITURES:						
MULTI SPECIES PROGRAM	88,062	404,800	530,002	530,002	530,002	530,002
RESERVE	0	284,550	273,981	274,010	263,412	263,470
PURCHASING ASSESSMENT	29	31	29	0	29	0
TOTAL EXPENDITURES:	88,091	689,381	804,012	804,012	793,443	793,472
PERCENT CHANGE:		359.6%	501.7%	501.7%	.0%	.0%
TOTAL POSITIONS:						

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

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

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



# POWER DELIVERY SYSTEM

502-4501

## PROGRAM DESCRIPTION:

The Power Delivery Project is a high-voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. This fund accounts for all the power purchases for water deliveries in southern Nevada and for operation and maintenance costs associated with the project. Funding for this activity is provided by the SNWA under a funding contract.

## BASE

Funding for continuing operational costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,285,435	609,118	608,936	608,936		
BALANCE FORWARD TO NEW YEAR	-609,118					
POWER SALES/TELEPHONE	22,513,877	87,473,398	22,783,713	22,778,495	23,392,649	23,387,431
TREASURER'S INTEREST	73,751	14,310	73,751	73,751	73,751	73,751
TOTAL RESOURCES:	23,263,945	88,096,826	23,466,400	23,461,182	23,466,400	23,461,182
EXPENDITURES:						
OUT OF STATE TRAVEL	24,498	35,956	34,498	34,498	34,498	34,498
IN-STATE TRAVEL	474	5,416	2,974	2,974	2,974	2,974
OPERATING EXPENSES				105		105
POWER OPERATIONS	23,234,785	87,442,052	23,428,673	23,421,654	23,428,673	23,421,654
INFORMATION TECHNOLOGY	3,933	4,200		1,685		1,685
RESERVE		608,936				
PURCHASING ASSESSMENT	255	266	255	266	255	266
TOTAL EXPENDITURES:	23,263,945	88,096,826	23,466,400	23,461,182	23,466,400	23,461,182

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
POWER SALES/TELEPHONE				1,123		1,166
TOTAL RESOURCES:				1,123		1,166

POWER DELIVERY SYSTEM  
502-4501

CRC- 14

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				200		200
INFORMATION TECHNOLOGY				538		581
PURCHASING ASSESSMENT				385		385
TOTAL EXPENDITURES:				1,123		1,166

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Additional costs for increased power needs as the Southern Nevada Water Authority (SNWA) water delivery project continues to build, and additional maintenance costs of the Power Delivery Project.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
POWER SALES/TELEPHONE			62,527,500	62,527,500	52,550,000	52,550,000
TOTAL RESOURCES:			62,527,500	62,527,500	52,550,000	52,550,000
EXPENDITURES:						
POWER OPERATIONS			62,527,500	62,527,500	52,550,000	52,550,000
TOTAL EXPENDITURES:			62,527,500	62,527,500	52,550,000	52,550,000

**ENHANCEMENT**

**351 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit provides for the costs of bringing additional load to the Commission in the form of local water organizations pursuant to SB211 as enacted in the 2001 legislative session. The SB211 customers will bring additional load, operation and maintenance, and other administrative costs to the Commission. Funding will be provided by the customers pursuant to contract for the delivery of power to the customer's facilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
POWER SALES/TELEPHONE			36,909,000	36,909,000	49,475,000	49,475,000
TOTAL RESOURCES:			36,909,000	36,909,000	49,475,000	49,475,000
EXPENDITURES:						
POWER OPERATIONS			36,909,000	36,909,000	49,475,000	49,475,000
TOTAL EXPENDITURES:			36,909,000	36,909,000	49,475,000	49,475,000

POWER DELIVERY SYSTEM

502-4501

**352 SERVICE AT LEVEL CLOSEST TO PEOPLE**

This decision unit provides for the costs necessary to administer the electric resources purchased by the SNWA at the Apex site. The SNWA has entered into an agreement to share generating facilities of a third party currently being constructed. When the generation facility is operational, the Commission will administer the resources for the SNWA as part of the Power Delivery Project facilities. The funding will be an additional power sales charge to the SNWA.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
POWER SALES/TELEPHONE					250,000	250,000
TOTAL RESOURCES:			0	0	250,000	250,000
EXPENDITURES:						
POWER OPERATIONS					250,000	250,000
TOTAL EXPENDITURES:			0	0	250,000	250,000

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

This decision unit provides for the estimated costs related to a pilot renewable energy project to be constructed as part of the Power Delivery Project. The Commission and the SNWA are currently investigating a number of potential projects such as: solar projects, mini-hydro projects, and wind projects. It is estimated that the Commission will continue to explore viable options for the time being, with a target of determining a likely project during FY04. Engineering and design should be accomplished with construction in FY05. Funding will be provided under a contract for the project with the SNWA and/or other SB211 customers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
POWER SALES/TELEPHONE			150,000	150,000	7,125,000	7,125,000
TOTAL RESOURCES:			150,000	150,000	7,125,000	7,125,000
EXPENDITURES:						
POWER OPERATIONS			150,000	150,000	7,125,000	7,125,000
TOTAL EXPENDITURES:			150,000	150,000	7,125,000	7,125,000

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,285,435	609,118	608,936	608,936	0	0
BALANCE FORWARD TO NEW YEAR	-609,118	0	0	0	0	0
POWER SALES/TELEPHONE	22,513,877	87,473,398	122,370,213	122,366,118	132,792,649	132,788,597
TREASURER'S INTEREST	73,751	14,310	73,751	73,751	73,751	73,751
TOTAL RESOURCES:	23,263,945	88,096,826	123,052,900	123,048,805	132,866,400	132,862,348
EXPENDITURES:						
OUT OF STATE TRAVEL	24,498	35,956	34,498	34,498	34,498	34,498
IN-STATE TRAVEL	474	5,416	2,974	2,974	2,974	2,974
OPERATING EXPENSES			0	305	0	305

POWER DELIVERY SYSTEM  
502-4501

CRC- 16

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
POWER OPERATIONS	23,234,785	87,442,052	123,015,173	123,008,154	132,828,673	132,821,654
INFORMATION TECHNOLOGY	3,933	4,200	0	2,223	0	2,266
RESERVE	0	608,936	0	0	0	0
PURCHASING ASSESSMENT	255	266	255	651	255	651
TOTAL EXPENDITURES:	23,263,945	88,096,826	123,052,900	123,048,805	132,866,400	132,862,348
PERCENT CHANGE:		276.1%	428.9%	428.9%	8.0%	8.0%
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, and operational costs of the Basic Substation project. This fund accounts for all power related activities except those dedicated to the Southern Nevada Water System and SB211 customers. All transactions related to all other customers of the Commission are recorded in this account. All hydropower allocations to the State of Nevada, administered by the Commission are recorded in this account. (The SNWA and SB211 customers of the Commission do not receive any hydropower allocations.)

#### BASE

The base budget continues the funding provided in fiscal 2002 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	27,073,803	40,137,090	40,591,452	40,591,452	53,654,738	53,654,722
BALANCE FORWARD TO NEW YEAR	-40,137,089					
POWER SALES/TELEPHONE	147,752,936	209,550,202	147,752,936	147,752,936	147,752,936	147,752,936
TREASURER'S INTEREST	1,373,288	104,522	1,373,288	1,373,288	1,373,288	1,373,288
TOTAL RESOURCES:	136,062,938	249,791,814	189,717,676	189,717,676	202,780,962	202,780,946
EXPENDITURES:						
POWER SALES	136,062,592	209,200,000	136,062,592	136,062,592	136,062,592	136,062,592
RESERVE		40,591,452	53,654,738	53,654,722	66,718,024	66,717,992
PURCHASING ASSESSMENT	346	362	346	362	346	362
TOTAL EXPENDITURES:	136,062,938	249,791,814	189,717,676	189,717,676	202,780,962	202,780,946

#### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-21,880
TOTAL RESOURCES:				0		-21,880

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				16,538		16,901
RESERVE				-21,880		-44,123
PURCHASING ASSESSMENT				5,342		5,342
TOTAL EXPENDITURES:				0		-21,880

## 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
POWER SALES/TELEPHONE			78,943,000	78,943,000	93,773,000	93,773,000
TOTAL RESOURCES:			78,943,000	78,943,000	93,773,000	93,773,000
EXPENDITURES:						
POWER SALES			78,943,000	78,943,000	93,773,000	93,773,000
TOTAL EXPENDITURES:			78,943,000	78,943,000	93,773,000	93,773,000

## 201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for the operating costs of the Basis Substation. This is the substation that serves the industrial customers at the Basic Industries Complex in Henderson. The substation was the property of the federal government until a new contract was entered into a number of years ago. Under that contract the Commission and its customers have been able to rebuild the substation and take over the operation and maintenance of the facilities. The Legislature authorized the Commission to sell State Bonds to rebuild the substation, however, the Commission and customers agreed upon a financing program that did not involve State Bonding. The substation is expected to be completed during FY03 and be fully operational beginning in FY04. This decision unit will provide for the costs associated with the project. Funding will be accomplished through a power charge to the using customers as an additional cost of power.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
POWER SALES/TELEPHONE			691,725	691,725	691,725	691,725
TOTAL RESOURCES:			691,725	691,725	691,725	691,725
EXPENDITURES:						
POWER SALES			691,725	691,725	691,725	691,725
TOTAL EXPENDITURES:			691,725	691,725	691,725	691,725

POWER MARKETING FUND  
505-4502  
**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	27,073,803	40,137,090	40,591,452	40,591,452	53,654,738	53,632,842
BALANCE FORWARD TO NEW YEAR	-40,137,089	0	0	0	0	0
POWER SALES/TELEPHONE	147,752,936	209,550,202	227,387,661	227,387,661	242,217,661	242,217,661
TREASURER'S INTEREST	1,373,288	104,522	1,373,288	1,373,288	1,373,288	1,373,288
TOTAL RESOURCES:	136,062,938	249,791,814	269,352,401	269,352,401	297,245,687	297,223,791
EXPENDITURES:						
OPERATING EXPENSES			0	16,538	0	16,901
POWER SALES	136,062,592	209,200,000	215,697,317	215,697,317	230,527,317	230,527,317
RESERVE	0	40,591,452	53,654,738	53,632,842	66,718,024	66,673,869
PURCHASING ASSESSMENT	346	362	346	5,704	346	5,704
TOTAL EXPENDITURES:	136,062,938	249,791,814	269,352,401	269,352,401	297,245,687	297,223,791
PERCENT CHANGE:		53.8%	58.5%	58.5%	6.9%	6.9%
TOTAL POSITIONS:						

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

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

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

# MINERALS

101-4219

## PROGRAM DESCRIPTION:

The Division of Minerals is responsible for administering programs and activities to promote, advance, and protect mining and the development and production of petroleum and geothermal resources in Nevada. The Division carries out mineral-related policy for the Commission on Mineral Resources and advises the Governor and Legislature on matters relating to mineral resources. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percentage of staff hours spent collecting, compiling, and publishing information on the Nevada mineral industry	25%	25%	25%	25%	25%
2.	Number of public awareness and education presentations given per staff	12	12	12	12	12
3.	Percentage of drilling permits processed in three working days	90%	100%	90%	90%	90%
4.	Percentage of permitted operations inspected	90%	100%	90%	90%	90%
5.	Percentage of hazardous mine openings secured	70%	74.3%	70%	70%	70%

## BASE

The base budget recommends funding for nine employees and on-going operations. All one-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	139,366	218,678	186,989	186,989	178,884	168,825
BALANCE FORWARD TO NEW YEAR	-218,677					
FED BLM GRANT	120,000	60,000	60,000	60,000	60,000	60,000
OIL GAS ASSESSMENT FEES	56,807	63,461	56,807	56,807	56,807	56,807
OIL PERMIT FEES	1,400	800	1,400	1,400	1,400	1,400
MINING CLAIM FEES	482,253	419,439	482,252	482,252	482,252	482,252
DANGEROUS MINE FEES	144,852		144,852	144,852	144,852	144,852
GEOTHERMAL FEES	52,725	52,575	52,725	52,725	52,725	52,725
MINING FEES		135,754				
A.M.L. SECURING FEE	12,620	50,000	12,620	12,620	12,620	12,620
CONTRACT SERVICES CHARGE	36,884					
PRINTING SALES	299	112	299	299	299	299
PUBLICATION SALES	1,763	3,920	1,763	1,763	1,763	1,763
MISCELLANEOUS REVENUE	4,170					
ROYALTY INCOME	80	1,243	80	80	80	80
TREASURER'S INTEREST	11,881	17,142	11,881	11,881	11,881	11,881
INTRA-AGENCY COST ALLOCATION	50,720	63,400	50,720	50,720	50,720	50,720
TOTAL RESOURCES:	897,143	1,086,524	1,062,388	1,062,388	1,054,283	1,044,224



MINERALS  
101-4219

MINERALS- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	627,704	662,076	656,452	656,452	657,097	657,097
OUT-OF-STATE TRAVEL	7,805	7,142	7,805	7,805	7,805	7,805
IN-STATE TRAVEL	12,447	17,585	12,447	12,447	12,447	12,447
OPERATING EXPENSES	62,054	55,063	61,261	60,571	61,291	60,571
BOARD TRAVEL	1,043	2,556	1,043	1,043	1,043	1,043
SPECIAL PROJECTS	16,768	6,342	5,563	5,563	5,563	5,563
LAS VEGAS OFFICE	23,143	27,503	27,647	28,534	28,272	29,162
ABANDONED MINE SUPPORT	77,022	49,583	49,924	50,324	49,924	50,324
BOND POOL	419	419	419	419	419	419
INFORMATION SERVICES	10,328	3,829	2,533	2,639	2,533	2,639
TRAINING	513	524	513	853	513	853
RESERVE		186,989	178,884	168,825	169,479	149,388
PURCHASING ASSESSMENT	365	381	365	381	365	381
STATE COST ALLOCATION	23,757	23,757	23,757	23,757	23,757	23,757
AG COST ALLOCATION	33,775	42,775	33,775	42,775	33,775	42,775
TOTAL EXPENDITURES:	897,143	1,086,524	1,062,388	1,062,388	1,054,283	1,044,224
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-8,378
TOTAL RESOURCES:				0		-8,378
EXPENDITURES:						
OPERATING EXPENSES				-279		-251
ABANDONED MINE SUPPORT				55		37
INFORMATION SERVICES				1,727		1,451
RESERVE				-8,378		-16,809
PURCHASING ASSESSMENT				56		56
STATE COST ALLOCATION				2,547		2,547
AG COST ALLOCATION				4,272		4,591
TOTAL EXPENDITURES:				0		-8,378

## MINERALS

101-4219

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-24,027
TOTAL RESOURCES:				0		-24,027
EXPENDITURES:						
PERSONNEL				24,027		26,290
RESERVE				-24,027		-50,317
TOTAL EXPENDITURES:				0		-24,027

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	139,366	218,678	186,989	186,989	178,884	136,420
BALANCE FORWARD TO NEW YEAR	-218,677	0	0	0	0	0
FED BLM GRANT	120,000	60,000	60,000	60,000	60,000	60,000
OIL GAS ASSESSMENT FEES	56,807	63,461	56,807	56,807	56,807	56,807
OIL PERMIT FEES	1,400	800	1,400	1,400	1,400	1,400
MINING CLAIM FEES	482,253	419,439	482,252	482,252	482,252	482,252
DANGEROUS MINE FEES	144,852	0	144,852	144,852	144,852	144,852
GEOTHERMAL FEES	52,725	52,575	52,725	52,725	52,725	52,725
MINING FEES	0	135,754	0	0	0	0
A.M.L. SECURING FEE	12,620	50,000	12,620	12,620	12,620	12,620
CONTRACT SERVICES CHARGE	36,884	0	0	0	0	0
PRINTING SALES	299	112	299	299	299	299
PUBLICATION SALES	1,763	3,920	1,763	1,763	1,763	1,763
MISCELLANEOUS REVENUE	4,170	0	0	0	0	0
ROYALTY INCOME	80	1,243	80	80	80	80
TREASURER'S INTEREST	11,881	17,142	11,881	11,881	11,881	11,881
INTRA-AGENCY COST ALLOCATION	50,720	63,400	50,720	50,720	50,720	50,720
TOTAL RESOURCES:	897,143	1,086,524	1,062,388	1,062,388	1,054,283	1,011,819
EXPENDITURES:						
PERSONNEL	627,704	662,076	656,452	680,479	657,097	683,387
OUT-OF-STATE TRAVEL	7,805	7,142	7,805	7,805	7,805	7,805
IN-STATE TRAVEL	12,447	17,585	12,447	12,447	12,447	12,447
OPERATING EXPENSES	62,054	55,063	61,261	60,292	61,291	60,320
BOARD TRAVEL	1,043	2,556	1,043	1,043	1,043	1,043
SPECIAL PROJECTS	16,768	6,342	5,563	5,563	5,563	5,563
LAS VEGAS OFFICE	23,143	27,503	27,647	28,534	28,272	29,162
ABANDONED MINE SUPPORT	77,022	49,583	49,924	50,379	49,924	50,361

MINERALS  
101-4219

MINERALS- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BOND POOL	419	419	419	419	419	419
INFORMATION SERVICES	10,328	3,829	2,533	4,366	2,533	4,090
TRAINING	513	524	513	853	513	853
RESERVE	0	186,989	178,884	136,420	169,479	82,262
PURCHASING ASSESSMENT	365	381	365	437	365	437
STATE COST ALLOCATION	23,757	23,757	23,757	26,304	23,757	26,304
AG COST ALLOCATION	33,775	42,775	33,775	47,047	33,775	47,366
TOTAL EXPENDITURES:	897,143	1,086,524	1,062,388	1,062,388	1,054,283	1,011,819
PERCENT CHANGE:		.3%	-1.5%	3.2%	.1%	.4%
TOTAL POSITIONS:		9.00	9.00	9.00	9.00	9.00

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

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

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

# 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. Budget highlights for major changes contained in this request are: 1) Fiscal staff assigned to the Division of Forestry has been, budgetarily, transferred to BA4195 (see E901); 2) Two new positions are being requested. One is to address continued workload in the fiscal unit (E275) and the other is to provide additional administrative staff in the Director's Office (E276). 3) Two additional staff positions are being requested to support the AB9 Conservation Bond act (E840); 4) As cost-savings proposals, three decision units have been proposed: to eliminate general fund funding from the State Climatologist (E906); to realign and correct web pages services and charges (see E501); to eliminate funding for the Adv. Board on Water Resources Planning & Dev. (E500).

### BASE

The adjusted base budget contains continued funding for 24 unclassified and classified positions and appropriate operating costs. This budget account is primarily supported by a general fund appropriation. There are 3 positions, however, that are cost-allocated to the divisions that receive fiscal services from the Director's Office. NOTE: Personnel costs associated with NDF-Fiscal, while reflected in the Base, will be transferred to Forestry's administrative account, BA 4195. Please refer to E901 for this adjustment to Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,508,007	1,551,244	1,663,736	1,503,477	1,682,986	1,519,023
REVERSIONS	-46,897					
BALANCE FORWARD	82,918	3,696	1,800	2,700	1,800	3,900
BALANCE FORWARD TO NEW YEAR	-3,696					
SALARY ADJUSTMENT	28,361					
PRIOR YEAR REFUNDS	40		40		40	
MISCELLANEOUS REVENUE	1,200	4,800	1,200	2,400	1,200	2,400
PRIOR YR RECEIPTS		2,320				
TRANS FROM OTHER BUDGET SAME FUND	34,271	35,513	34,271	83,286	34,271	83,681
TOTAL RESOURCES:	1,604,204	1,597,573	1,701,047	1,591,863	1,720,297	1,609,004
EXPENDITURES:						
PERSONNEL	1,228,591	1,240,490	1,412,012	1,313,442	1,430,618	1,328,530
OUT-OF-STATE TRAVEL	2,264	1,829	2,264	2,264	2,264	2,264
IN-STATE TRAVEL	5,509	15,069	7,881	7,881	7,881	7,881
OPERATING EXPENSES	115,995	125,449	131,670	131,687	132,314	132,540
EQUIPMENT	2,436					
WINNEMUCCA FACILITY MTN	422	8,116	1,200	1,200	1,200	1,200
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	30,612	33,010	30,612	30,612	30,612	30,612
BOARD COSTS	1,160	1,331	1,160	1,160	1,160	1,160

CNR ADMINISTRATION  
101-4150

CNR- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TROA	80,000					
WATER PLANNING ADVISORY BOARD	1,137	2,676	1,137	1,137	1,137	1,137
STATE CLIMATOLOGIST	36,166	36,166	36,166	36,166	36,166	36,166
NATURAL RESOURCE PLAN	15,525	31,376	12,750		12,750	
INFORMATION SERVICES	77,997	92,492	56,005	56,005	56,005	56,005
TRAINING	962	1,422	962	962	962	962
BLDG MTN RESERVE - WINNEMUCCA		2,700	1,800	3,900	1,800	5,100
PURCHASING ASSESSMENT	428	447	428	447	428	447
TOTAL EXPENDITURES:	1,604,204	1,597,573	1,701,047	1,591,863	1,720,297	1,609,004
EXISTING POSITIONS:		24.00	24.00	23.00	24.00	23.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,366		965
TOTAL RESOURCES:				1,366		965
EXPENDITURES:						
OPERATING EXPENSES				2,085		2,122
INFORMATION SERVICES				-626		-1,064
PURCHASING ASSESSMENT				-93		-93
TOTAL EXPENDITURES:				1,366		965

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				54,063		66,982
TOTAL RESOURCES:				54,063		66,982
EXPENDITURES:						
PERSONNEL				54,063		66,982
TOTAL EXPENDITURES:				54,063		66,982

CNR ADMINISTRATION  
101-4150  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit requests an Accounting Technician III to Director's Office fiscal unit due to accounting workload and attendant costs in operating, equipment and training. Program complexities, funding and staffing levels have increased and diversified dramatically from previous years, which results in greater workload for the Director's Office-Fiscal Services staff. Additionally, the new IFS accounting system has added workload that did not have an offset in increased staff. To help address some of the workload issues faced by this unit, a new accounting position (Accounting Technician III) is being requested. This decision unit is, therefore, requesting a new position with all attendant costs. Since both major and critical activities occur for fiscal units from July - September (year end closing, opening new fiscal year, biennial budget, etc.), a start date of July 1 has been requested. A portion of the position will be funded via a cost-allocation to the non-general fund programs within the department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,264	18,582	16,395	17,565
TRANS FROM OTHER BUDGET SAME FUND			23,739	25,619	22,793	24,504
TOTAL RESOURCES:			41,003	44,201	39,188	42,069
EXPENDITURES:						
PERSONNEL			36,000	37,533	38,406	41,088
OPERATING EXPENSES			2,406	4,003	205	201
INFORMATION SERVICES			2,020	2,088		203
TRAINING			577	577	577	577
TOTAL EXPENDITURES:			41,003	44,201	39,188	42,069
NEW POSITIONS:			1.00	1.00	1.00	1.00

**276 WORKING ENVIRONMENT & WAGE**

This decision unit requests a new position, Administrative Assistant II (Grade 25, effective Oct. 1, 2003) to be located in the Director's Office to function as the main receptionist for the Office of the Director. Currently, there is only one clerical position in the office's physical location, Executive Assistant to the Director. This position will relieve some of the lower level clerical duties such as answering telephones, copying, filing, sorting and opening of incoming mail. This position will also assist the professional staff with needed clerical assistance and be the backup for the Executive Assistant to the Director in the case of absences from the office. This position will also relieve other divisions of providing office coverage daily from noon to 1:00 p.m. and on other times as needed. The request includes attendant costs of setting up a new position, including computer, software, office furniture and yearly insurance. In FY 02 two existing clerical positions in the Director's Office were upgraded; MA III to Executive Assistant(to the Director) and Executive Assistant to a Management Analyst I.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			29,483	30,608	35,942	38,655
TOTAL RESOURCES:			29,483	30,608	35,942	38,655
EXPENDITURES:						
PERSONNEL			24,809	25,863	35,467	37,984
OPERATING EXPENSES			663	666	207	200
EQUIPMENT			1,728	1,728		

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES			2,000	2,068		203
TRAINING			283	283	268	268
TOTAL EXPENDITURES:			29,483	30,608	35,942	38,655
NEW POSITIONS:			1.00	1.00	1.00	1.00

### 277 WORKING ENVIRONMENT & WAGE

Decision unit adds training funds for staff to attend state personnel classes and/or WNCC classes such as Intro to Business, Beginning Word Processing, Computer Literacy Software plus required textbooks.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			800	800	800	800
TOTAL RESOURCES:			800	800	800	800
EXPENDITURES:						
TRAINING			800	800	800	800
TOTAL EXPENDITURES:			800	800	800	800

### 375 ENVIRONMENTAL POLICIES & PROGRAMS

In April 2002, 37 cabinet level state natural resource leaders met in West Virginia to organize the Natural Resource Leadership Council of the States (NRLCS). The mission of the NRLCS is to build cohesive partnerships among States, and between States and the federal government to enhance the management and conservation of America's natural resources. Dues were set by the bylaws at \$1,000 for each state, per fiscal year. This decision unit requests approval of the \$1,000 annual dues; as well as out-of-state travel funds, to attend one additional meeting per year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,000	2,000	2,000	2,000
TOTAL RESOURCES:			2,000	2,000	2,000	2,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,000	1,000	1,000	1,000
OPERATING EXPENSES			1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:			2,000	2,000	2,000	2,000

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

As a cost-saving proposal, the Director's Office is proposing to eliminate funding for the Advisory Board on Water Resources Planning and Development (ADWRPD). In a memo to the Governor, it has been suggested to also eliminate the statutory authority (NRS 540.111) for this board. It is anticipated that any issues that may have been addressed by this Board, will be now handled by the Natural Resource Advisory Board (NRAB), authorized by NRS 232.085. To partially compensate for the loss of the entire ADWRPD board, the addition of one member to the Natural Resource Advisory Board (will require a BDR) is requested. The amount being

# CNR ADMINISTRATION

101-4150

removed for the ADWRPD is the "actual" expenditures made in the base year - FY2002. Even with the addition of one new board member, and attendant travel, this decision unit will save slightly over \$1,000 per year, and should be a more efficient way to do business.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,039	-1,039	-1,039	-1,039
TOTAL RESOURCES:			-1,039	-1,039	-1,039	-1,039
EXPENDITURES:						
PERSONNEL			-187	-187	-187	-187
BOARD COSTS			285	285	285	285
WATER PLANNING ADVISORY BOARD			-1,137	-1,137	-1,137	-1,137
TOTAL EXPENDITURES:			-1,039	-1,039	-1,039	-1,039

## 501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

During the last legislative session, all state agencies were charged for "web services" - a service previously provided for "free" by DoIT. The new DoIT assessment for this service was based on "hits" and "sessions" experienced by each web page (main URL). Given the "infancy" of the charges, it is our understanding that some of the tracking/monitoring systems were not in place to accurately portray true activity levels. As a result, the Director's Office was assessed with an extremely high and unrealistic DoIT web service fee. Given that the web page for Director's Office is a one page portal page (jumping off site), and an uncomplicated page at that, the agency knew that the assessment had to be in error. It is our belief that the portal page was being charged for sessions throughout DCNR, i.e. we were assessed twice: once under BA 4150, and once under the other DCNR budget accounts with web pages. As another cost-savings proposal, the Director's Office actively pursued rectifying this error in this budget cycle. With our DoIT worksheets submittal, we proposed, and were approved, for a greatly reduced web services fee. This decision unit is NOT requesting a change to "normal" DoIT assessments or rates. The decision unit is realigning web services activities to their true level, which will result in a \$42,129 annual savings. The savings experienced from this will be reallocated to help fund (partially) a needed file server replacement; normal computer replacements; as well as other enhancement decision units.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-41,289	-41,289	-41,289	-41,289
TOTAL RESOURCES:			-41,289	-41,289	-41,289	-41,289
EXPENDITURES:						
INFORMATION SERVICES			-41,289	-41,289	-41,289	-41,289
TOTAL EXPENDITURES:			-41,289	-41,289	-41,289	-41,289



## 710 REPLACEMENT EQUIPMENT

This decision unit provides for replacement equipment for the Director's Office within the Department of Conservation. There are 10 FTEs (exclusive of NDF-Fiscal) assigned to this budget account. The Director's Office has adopted, by written policy (copy attached), a 25% replacement schedule for all computers and related items. Due to financial constraints, however, replacement of one (of two file servers) has not been requested.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			39,184	33,236	4,224	2,500
TOTAL RESOURCES:			39,184	33,236	4,224	2,500
EXPENDITURES:						
NATURAL RESOURCE PLAN			1,460		1,724	
INFORMATION SERVICES			37,724	33,236	2,500	2,500
TOTAL EXPENDITURES:			39,184	33,236	4,224	2,500

## 720 NEW EQUIPMENT

This decision unit provides acquisition of 2 sets of Winzip software. 3 @\$35

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			315	70		
TOTAL RESOURCES:			315	70	0	0
EXPENDITURES:						
NATURAL RESOURCE PLAN			225			
INFORMATION SERVICES			90	70		
TOTAL EXPENDITURES:			315	70	0	0

## 805 MAJOR RECLASSIFICATIONS

As of March 15, 2002, position control number 4150-0032, Administrative Aid was/is responsible for the receptionist duties, including answering phones and routing calls and/or visitors, file management, typing, formatting and producing correspondence, copying, opening, dating and routing mail, monitoring and maintaining supplies, Xeroxing and filing voucher payables, retrieving and attaching pending files to the Budget Status Reports, reporting and scheduling all necessary repairs to office machines and equipment, recordation of monthly Xerox auditron readings, sending various faxes for fiscal staff, picking up and delivering reports, documents, and checks/receipts to the Director's Office, Controller's, Budget, Payroll and other offices on a rotating basis, and record retention. Since March 15, 2002, work performance standards have changed based on the office's conversion to the State of Nevada's Integrated Financial System. The following additional responsibilities have been placed on the Administrative Aid position: 1) IFS data entry of voucher payables; key punching all voucher payables originated by the Accounting Assistant II; 2) applies Level 3 approvals of voucher payables through IFS; 3) applies the first level of approval on all voucher payables originated by the Accounting Assistant II and 4) IFS data entry of bi-weekly timesheets. The budget accounts included are 4150, 4171, 4211, 4237, and 4248. 5) Accesses Vista Plus to download and print weekly Budget Status Reports. The Administrative Assistant accesses the Vista Plus business software, searches for related reports, correlates the page set-up, and prints the designated reports. 6) Backs up to the main Director's Office Executive Assistant. The Administrative Aid works as needed in the office at 123 W. Nye Lane answering phones, routing calls and/or visitors, filing, copying, and making labels as well as completing special projects as requested. Due to the additional duties

# CNR ADMINISTRATION

101-4150

incorporated into the work performance standards of the Administrative Aid, which make up 15 percent of the Administrative Aid's assignments, this decision unit requests a reclassification of the existing PC#4150-0032, from Administrative Aid (grade 21) to an Administrative Assistant I (grade 23) position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,287	2,318	2,364	2,400
TOTAL RESOURCES:			2,287	2,318	2,364	2,400
EXPENDITURES:						
PERSONNEL			2,287	2,318	2,364	2,400
TOTAL EXPENDITURES:			2,287	2,318	2,364	2,400
NEW POSITIONS:			.00	.00	.00	.00

## 840 AB9 CONSERVATION BOND

This decision unit is included to implement Question 1 (AB 9 of the 2001 Special Session), as a result of voters' approval in November 2002. AB 9 provides that bond proceeds and interest may be expended for implementation. This new program has the potential of adding a great deal of workload to the fiscal unit in the Director's Office of CNR. It is envisioned, the Director's Office will manage the entire fund, even the portions destined for Clark and Washoe counties. Partially entailed in that responsibility is the writing of policies and procedures governing the use of the funds, the timing of disbursements, coordinating the issuance of GO bonds, and a litany of other issues. Once developed, the daily outflow of documents (including contract and payable documents) must be addressed. This decision unit requests two (2) positions, and their attendant operating and equipment costs, be given to the Director's Office to run both the technical and fiscal portions of the program. The agency requests permission to start the two positions on July 1, 2003. Based on preliminary meetings of recipient agencies, there is a push to sell the bonds in spring 2003. There will be strong demand to start program implementation in July, and most likely funds will be available.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK			97,896	130,930	121,070	128,518
TOTAL RESOURCES:			97,896	130,930	121,070	128,518
EXPENDITURES:						
PERSONNEL			77,550	108,254	109,443	116,493
AB 9 NON-SALARY EXPEND			20,346	22,676	11,627	12,025
TOTAL EXPENDITURES:			97,896	130,930	121,070	128,518
NEW POSITIONS:			2.00	2.00	2.00	2.00

**901 TRANSFER NDF FISCAL UNIT TO NDF (BASE & M150)**

The 1995 Legislature placed the Division of Forestry's personnel, payroll, and fiscal responsibilities in the Director's Office beginning in FY 96 as a result of the 1994 audit. There have been numerous changes and improvements since that time, including turnover of the principal administrators. Effective February 2002, the NDF fiscal unit was, administratively, returned to the Division of Forestry. At that same time, the State Forester/Fire warden also reassumed responsibility for direct supervision of the ASO III and all personnel within that unit. The departmental ASO IV continues to provide departmental fiscal oversight. This decision unit is requesting to take the final step in the process and that is to, budgetarily, remove the NDF-Fiscal unit from the Director's Office budget account and place it in Forestry's budget account 4195. There are 13 FTEs associated with this transfer along with their attendant costs below.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-617,429	-653,742	-628,472	-674,002
TOTAL RESOURCES:			-617,429	-653,742	-628,472	-674,002
EXPENDITURES:						
PERSONNEL			-594,861	-628,105	-605,904	-648,670
OPERATING EXPENSES			-22,568	-22,716	-22,568	-22,688
INFORMATION SERVICES				-2,921		-2,644
TOTAL EXPENDITURES:			-617,429	-653,742	-628,472	-674,002
NEW POSITIONS:			-13.00	-13.00	-13.00	-13.00

**906 TRANSFER TO UNR-CLIMATOLOGIST**

As a cost-savings proposal, the Director's Office is proposing to have the State Climatologist line item removed from this budget account and have the line item funded by the University with non-general fund sources. This proposal would save the general fund \$72,332 over the biennium. The Director's Office has proposed to utilize the savings to fund (all or part) maintenance and enhancement decision units requested for BA 4150.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-36,166	-36,166	-36,166	-36,166
TOTAL RESOURCES:			-36,166	-36,166	-36,166	-36,166
EXPENDITURES:						
STATE CLIMATOLOGIST			-36,166	-36,166	-36,166	-36,166
TOTAL EXPENDITURES:			-36,166	-36,166	-36,166	-36,166

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-86,328		-86,866	

CNR ADMINISTRATION  
101-4150  
**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,508,007	1,551,244	972,818	914,284	950,879	898,394
REVERSIONS	-46,897	0	0	0	0	0
BALANCE FORWARD	82,918	3,696	1,800	2,700	1,800	3,900
BALANCE FORWARD TO NEW YEAR	-3,696	0	0	0	0	0
SALARY ADJUSTMENT	28,361	0	0	0	0	0
PRIOR YEAR REFUNDS	40	0	40	0	40	0
MISCELLANEOUS REVENUE	1,200	4,800	1,200	2,400	1,200	2,400
PRIOR YR RECEIPTS	0	2,320	0	0	0	0
TRANS FROM MUNI BOND BANK			97,896	130,930	121,070	128,518
TRANS FROM OTHER BUDGET SAME FUND	34,271	35,513	58,010	108,905	57,064	108,185
TOTAL RESOURCES:	1,604,204	1,597,573	1,131,764	1,159,219	1,132,053	1,141,397
EXPENDITURES:						
PERSONNEL	1,228,591	1,240,490	884,987	913,181	937,815	944,620
OUT-OF-STATE TRAVEL	2,264	1,829	3,264	3,264	3,264	3,264
IN-STATE TRAVEL	5,509	15,069	7,881	7,881	7,881	7,881
OPERATING EXPENSES	115,995	125,449	113,171	116,725	111,158	113,375
EQUIPMENT	2,436	0	1,728	1,728	0	0
WINNEMUCCA FACILITY MTN	422	8,116	1,200	1,200	1,200	1,200
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	30,612	33,010	30,612	30,612	30,612	30,612
BOARD COSTS	1,160	1,331	1,445	1,445	1,445	1,445
TROA	80,000	0	0	0	0	0
WATER PLANNING ADVISORY BOARD	1,137	2,676	0	0	0	0
STATE CLIMATOLOGIST	36,166	36,166	0	0	0	0
NATURAL RESOURCE PLAN	15,525	31,376	0	0	0	0
INFORMATION SERVICES	77,997	92,492	57,280	48,631	17,216	13,914
TRAINING	962	1,422	2,622	2,622	2,607	2,607
AB 9 NON-SALARY EXPEND			20,346	22,676	11,627	12,025
BLDG MTN RESERVE - WINNEMUCCA	0	2,700	1,800	3,900	1,800	5,100
PURCHASING ASSESSMENT	428	447	428	354	428	354
TOTAL EXPENDITURES:	1,604,204	1,597,573	1,131,764	1,159,219	1,132,053	1,141,397
PERCENT CHANGE:		-4%	-29.5%	-27.7%	.0%	-1.5%
TOTAL POSITIONS:		24.00	14.00	14.00	14.00	14.00

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

## 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 taking available technical, financial, and educational resources, and focusing and coordinating them so that they meet the needs of individual landowners and users, often working in cooperation with counties, the USDA Natural Resource Conservation Service, and other public and private agencies for conservation of soil, water, and related resources. Statutory Authority: NRS 232.090, 232.125 and 548.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Ratio of dollars generated by districts for every dollar of State Grants.	15:1	15:1	15:1	17:1	17:1
2.	Number of requests for assistance to districts completed/total number of assistance requests received	500/500	329/329	300/350	300/350	300/350
3.	Number of district supervisors/staff contacted annually by Division of Conservation Districts.	159	93	150	150	150
4.	Number of Conservation Districts meetings attended/total number of district meetings held	27/150	27/137	35/150	40/150	50/150
5.	Number of multi-agency coordination and Tahoe EIP meetings attended	100	86	80	80	80
6.	Number of clearinghouse or other proposals reviewed in a timely fashion/number to be reviewed	87/87	10/10	40/40	45/45	45/45

#### BASE

The base budget recommends continued funding for Division and Commission operations, with three staff positions and appropriate operating authority.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	313,498	318,620	338,276	334,653	344,690	340,486
REVERSIONS	-13,964					
BALANCE FORWARD	165	150	150	150	150	150
BALANCE FORWARD TO NEW YEAR	-150					
GIFTS & DONATIONS		2,000				
TRANS FROM MUNI BOND BANK	12,188	13,636	12,452	16,200	12,451	16,784
TOTAL RESOURCES:	311,737	334,406	350,878	351,003	357,291	357,420
EXPENDITURES:						
PERSONNEL	128,483	143,621	172,445	172,366	178,657	178,578
OUT-OF-STATE TRAVEL	4,481	7,429	5,456	5,456	5,456	5,456
IN-STATE TRAVEL	11,265	10,975	10,290	10,290	10,290	10,290
OPERATING EXPENSES	17,913	18,210	18,382	18,387	18,584	18,589
EQUIPMENT		700				
STATE ASSN COSTS	15	2,000	15	15	15	15

DIVISION OF CONSERVATION DISTRICTS  
101-4151

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SCD-SPECIAL SIIS	2,736	3,225	2,736	2,736	2,736	2,736
INFORMATION SERVICES	7,230	4,825	1,524	1,755	1,524	1,755
TRAINING	1,286	1,294	1,286	1,286	1,286	1,286
CNR DIRECTOR'S COST ALLOCATION	130	294	395	292	394	295
TAHOE BOND ACT	723	1,513	724	738	724	738
GRANTS-CONSERVATION DISTRICT RESERVE	137,401	140,000	137,401	137,401	137,401	137,401
PURCHASING ASSESSMENT	66	69	66	69	66	69
AG COST ALLOCATION	8	62	8	62	8	62
RESERVE FOR REVERSION		39				
TOTAL EXPENDITURES:	311,737	334,406	350,878	351,003	357,291	357,420
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				253		203
TRANS FROM MUNI BOND BANK				35		33
TOTAL RESOURCES:				288		236
EXPENDITURES:						
OPERATING EXPENSES				-36		-25
INFORMATION SERVICES				335		271
PURCHASING ASSESSMENT				-17		-17
AG COST ALLOCATION				6		7
TOTAL EXPENDITURES:				288		236

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,523		8,122
TRANS FROM MUNI BOND BANK				600		741
TOTAL RESOURCES:				7,123		8,863

DIVISION OF CONSERVATION DISTRICTS  
101-4151

CNR- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				7,123		8,863
TOTAL EXPENDITURES:				7,123		8,863

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

Decision unit grants the agency authority to bring in \$ 1,835 in donations to support newsletters, informational materials or conservation purposes as agreed to with the specific donors.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,750		-7,750	
BALANCE FORWARD					-150	-150
GIFTS AND DONATIONS			1,835	1,835	2,135	2,135
TOTAL RESOURCES:			-5,915	1,835	-5,765	1,985
EXPENDITURES:						
OPERATING EXPENSES			-3,550		-3,550	
STATE ASSN COSTS			1,985	1,985	1,985	1,985
GRANTS-CONSERVATION DISTRICT			-4,200		-4,200	
RESERVE			-150	-150		
TOTAL EXPENDITURES:			-5,915	1,835	-5,765	1,985

**600 BUDGET REDUCTIONS**

Decision unit represents a continuation of the 3% cuts through the 04-05 biennium, which includes cessation of memberships in two National Associations, National Association of Conservation Districts and National Associations of State Conservation Agencies in the amount of \$ 3,550, additionally, the grants (\$5,000 each) to the state's 28. Conservation Districts are being reduced by 3%, or \$150 each.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-7,750		-7,750
TOTAL RESOURCES:				-7,750		-7,750
EXPENDITURES:						
OPERATING EXPENSES				-3,550		-3,550
GRANTS-CONSERVATION DISTRICT				-4,200		-4,200
TOTAL EXPENDITURES:				-7,750		-7,750

DIVISION OF CONSERVATION DISTRICTS

101-4151

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	313,498	318,620	330,526	333,679	336,940	341,061
REVERSIONS	-13,964	0	0	0	0	0
BALANCE FORWARD	165	150	150	150	0	0
BALANCE FORWARD TO NEW YEAR	-150	0	0	0	0	0
GIFTS & DONATIONS	0	2,000	0	0	0	0
GIFTS AND DONATIONS			1,835	1,835	2,135	2,135
TRANS FROM MUNI BOND BANK	12,188	13,636	12,452	16,835	12,451	17,558
TOTAL RESOURCES:	311,737	334,406	344,963	352,499	351,526	360,754
EXPENDITURES:						
PERSONNEL	128,483	143,621	172,445	179,489	178,657	187,441
OUT-OF-STATE TRAVEL	4,481	7,429	5,456	5,456	5,456	5,456
IN-STATE TRAVEL	11,265	10,975	10,290	10,290	10,290	10,290
OPERATING EXPENSES	17,913	18,210	14,832	14,801	15,034	15,014
EQUIPMENT	0	700	0	0	0	0
STATE ASSN COSTS	15	2,000	2,000	2,000	2,000	2,000
SCD-SPECIAL SIIS	2,736	3,225	2,736	2,736	2,736	2,736
INFORMATION SERVICES	7,230	4,825	1,524	2,090	1,524	2,026
TRAINING	1,286	1,294	1,286	1,286	1,286	1,286
CNR DIRECTOR'S COST ALLOCATION	130	294	395	292	394	295
TAHOE BOND ACT	723	1,513	724	738	724	738
GRANTS-CONSERVATION DISTRICT	137,401	140,000	133,201	133,201	133,201	133,201
RESERVE	0	150	0	0	150	150
PURCHASING ASSESSMENT	66	69	66	52	66	52
AG COST ALLOCATION	8	62	8	68	8	69
RESERVE FOR REVERSION	0	39	0	0	0	0
TOTAL EXPENDITURES:	311,737	334,406	344,963	352,499	351,526	360,754
PERCENT CHANGE:		7.2%	10.7%	13.1%	1.9%	2.3%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

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

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

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



## 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 for Wild Horse and Burro populations; and serving as a clearinghouse for information to the general public and media on all aspects of wild horses. Since the adoption of the strategic plan in 1999 session and the foundation feasibility study in the 2001 session, the Commission has been working diligently to implement programs identified in the state plan such as prison inmate/wild horse gentling, wildhorse and burro foundation, marketing strategies, tourism, and an educational video. Statutory Authority: NRS 504.430 - 504.490.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of written responses to federal agencies concerning wild horse issues	100	211	100	100	100
2.	Number of administrative appeals filed regarding federal land use decisions	0	0	0	0	0
3.	Number of public meetings held by the Commission	4	4	4	4	4

#### BASE

The base budget recommends continued funding for the Commission, its Administrator and associated operating expenses. Adjustments include longevity pay and one-time expenses, such as the foundation start up..

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,126,321	892,532	706,980	706,980	465,536	650,440
BALANCE FORWARD TO NEW YEAR	-892,532					
MISCELLANEOUS REVENUE	375	1,224	375		375	
TREASURER'S INTEREST	41,683	65,058	41,683	19,633	41,683	17,800
TOTAL RESOURCES:	275,847	958,814	749,038	726,613	507,594	668,240
EXPENDITURES:						
PERSONNEL	57,671	62,956	61,347	60,372	61,397	60,422
OUT-OF-STATE TRAVEL	690	3,724	690	690	690	690
IN-STATE TRAVEL	3,955	4,791	3,955	3,955	3,955	3,955
OPERATING EXPENSES	3,128	7,832	3,780	3,725	3,780	3,725
BOARD & COMMISSION PAY	1,318	2,040	2,520	1,740	2,520	1,692
WILDHORSE ADOPTION FOUNDATION	206,675	167,650	206,675		206,675	
INFORMATION SERVICES	159	190	159	1,306	159	1,306
TRAINING	13	52	13	13	13	13
DIRECTOR'S OFFICE - COST ALLOCATION	1,357	1,394	3,167	3,167	3,156	3,156
RESERVE		706,980	465,536	650,440	224,053	592,076
PURCHASING ASSESSMENT	210	219	210	219	210	219
STATE COST ALLOCATION	624	624	624	624	624	624

HEIL WILD HORSE BEQUEST  
607-4156

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTY GENERAL COST ALLOCATION	47	362	362	362	362	362
TOTAL EXPENDITURES:	275,847	958,814	749,038	726,613	507,594	668,240
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						107
TOTAL RESOURCES:				0		107
EXPENDITURES:						
OPERATING EXPENSES				-14		-10
INFORMATION SERVICES				105		83
RESERVE				107		229
PURCHASING ASSESSMENT				-84		-84
STATE COST ALLOCATION				-150		-150
ATTY GENERAL COST ALLOCATION				36		39
TOTAL EXPENDITURES:				0		107

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,496
TOTAL RESOURCES:				0		-2,496
EXPENDITURES:						
PERSONNEL				2,496		2,938
RESERVE				-2,496		-5,434
TOTAL EXPENDITURES:				0		-2,496

#### 400 TRAVEL & TRAINING ADJUSTMENT

Decision unit reinstates out of state travel for meetings and conferences on wild horses that were curtailed after the Governor's directive on travel including trips to Washington DC and Denver.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,870	-3,870
TOTAL RESOURCES:			0	0	-3,870	-3,870
EXPENDITURES:						
OUT-OF-STATE TRAVEL			3,035	3,035	3,035	3,035
IN-STATE TRAVEL			835	835	835	835
RESERVE			-3,870	-3,870	-7,740	-7,740
TOTAL EXPENDITURES:			0	0	-3,870	-3,870

#### ENHANCEMENT

#### 375 ENVIRONMENTAL POLICIES & PROGRAMS

During the FY00/01 budget year, the Commission office moved from Carson City to the NDF building in Washoe Valley (East Lake). The move necessitated ordering new stationary, business cards, envelopes, letterheads, etc. The Commission was able to operate from those orders through FY02, however, it will need funding in the new fiscal year for replacement of aforementioned printed materials essential to the Commission's operation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-540	-540
TOTAL RESOURCES:			0	0	-540	-540
EXPENDITURES:						
OPERATING EXPENSES			540	540	540	540
RESERVE			-540	-540	-1,080	-1,080
TOTAL EXPENDITURES:			0	0	-540	-540

#### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,126,321	892,532	706,980	706,980	461,126	643,641
BALANCE FORWARD TO NEW YEAR	-892,532	0	0	0	0	0
MISCELLANEOUS REVENUE	375	1,224	375	0	375	0

HEIL WILD HORSE BEQUEST  
607-4156

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TREASURER'S INTEREST	41,683	65,058	41,683	19,633	41,683	17,800
TOTAL RESOURCES:	275,847	958,814	749,038	726,613	503,184	661,441
EXPENDITURES:						
PERSONNEL	57,671	62,956	61,347	62,868	61,397	63,360
OUT-OF-STATE TRAVEL	690	3,724	3,725	3,725	3,725	3,725
IN-STATE TRAVEL	3,955	4,791	4,790	4,790	4,790	4,790
OPERATING EXPENSES	3,128	7,832	4,320	4,251	4,320	4,255
BOARD & COMMISSION PAY	1,318	2,040	2,520	1,740	2,520	1,692
ADOPTION FEASIBILITY STUDY			0	0	0	0
WILDHORSE ADOPTION FOUNDATION	206,675	167,650	206,675	0	206,675	0
INFORMATION SERVICES	159	190	159	1,411	159	1,389
TRAINING	13	52	13	13	13	13
DIRECTOR'S OFFICE - COST ALLOCATION	1,357	1,394	3,167	3,167	3,156	3,156
RESERVE	0	706,980	461,126	643,641	215,233	578,051
PURCHASING ASSESSMENT	210	219	210	135	210	135
STATE COST ALLOCATION	624	624	624	474	624	474
ATTY GENERAL COST ALLOCATION	47	362	362	398	362	401
TOTAL EXPENDITURES:	275,847	958,814	749,038	726,613	503,184	661,441
PERCENT CHANGE:		-8.7%	4.4%	-69.9%	.0%	.5%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

## 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 federal land management agencies; and coordinates various state programs at Lake Tahoe.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
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	210:296/160	410:410/210	300:300/160	300:300/160
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	na:64	160:280	65:65	65:65
3.	State Land Office Program (5C)- Number of inquiries responded to by staff.	2500	2310	2500	2500	2500
4.	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
5.	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
6.	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
7.	Nevada Tahoe Resource Team (8C)- Number of state owned Tahoe parcels treated for forest health.	50	60	50	50	50

#### BASE

The base budget recommends continued funding for 18 FTEs and one seasonal position with associated operating authority. All positions are supported by general fund dollars except three Tahoe positions, which are supported from Tahoe bond funds (expensed in categories 01, 63, 65 and 66) and one Tahoe position, which is partially supported by the Tahoe Regional Planning Agency (expensed in categories 01 and 11).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,064,072	1,081,575	1,065,638	1,012,969	1,089,216	1,030,805
REVERSIONS	-132,054					
PUBLICATION SALES	7,058	7,343	7,058	7,058	7,058	7,058
MISCELLANEOUS REVENUE		15,000				
TRANS FROM MUNI BOND BANK	139,604	150,135	134,515	209,712	135,050	214,751
TRANS FROM OTHER BUDGET SAME FUND	35,814	31,853	35,746	41,433	35,745	42,723
TOTAL RESOURCES:	1,114,494	1,285,906	1,242,957	1,271,172	1,267,069	1,295,337

# STATE LANDS

101-4173

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	895,466	1,014,488	1,055,669	1,081,674	1,077,102	1,103,132
OUT-OF-STATE TRAVEL	5,500	7,272	5,500	5,500	5,500	5,500
IN-STATE TRAVEL	23,095	25,240	23,038	23,038	23,038	23,038
OPERATING EXPENSES	112,463	127,870	111,875	111,901	114,327	114,353
EQUIPMENT	1,329					
LAND CONFERENCE		15,000				
TAHOE MITIGATE	955	1,514	923	929	923	929
INFORMATION SERVICES	44,878	60,547	15,503	14,871	15,503	14,871
TRAINING	9,025	11,460	9,025	9,025	9,025	9,025
CNR DIRECTOR'S OFFICE COST ALLOCATION	2,898	2,978	2,684	1,982	2,674	2,000
TAHOE BOND ACT	11,259	8,920	9,841	10,027	9,965	10,151
TAHOE ADMINISTRATIVE ASSISTANT			759	908	759	908
TAHOE EIP	7,058	9,372	7,572	7,797	7,685	7,910
PURCHASING ASSESSMENT	469	491	469	2,766	469	2,766
AG COST ALLOCATION	99	754	99	754	99	754
TOTAL EXPENDITURES:	1,114,494	1,285,906	1,242,957	1,271,172	1,267,069	1,295,337
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,603		8,859
TRANS FROM MUNI BOND BANK				6,216		6,199
TRANS FROM OTHER BUDGET SAME FUND				1,210		1,208
TOTAL RESOURCES:				17,029		16,266
EXPENDITURES:						
OPERATING EXPENSES				-332		-252
INFORMATION SERVICES				9,920		9,071
PURCHASING ASSESSMENT				337		337
STATEWIDE COST ALLOCATION				7,029		7,029
AG COST ALLOCATION				75		81
TOTAL EXPENDITURES:				17,029		16,266

STATE LANDS  
101-4173

CNR- 20

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				36,331		43,608
TRANS FROM MUNI BOND BANK				7,649		8,767
TRANS FROM OTHER BUDGET SAME FUND				1,581		1,786
TOTAL RESOURCES:				45,561		54,161
EXPENDITURES:						
PERSONNEL				45,561		54,161
TOTAL EXPENDITURES:				45,561		54,161

### ENHANCEMENT

#### 275 WORKING ENVIRONMENT & WAGE

This decision unit requests funding to create an office for the agency deputy administrator, who is currently sharing an office with two other positions. Funds are available within the two times FY 03 rule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,000	4,000		
TOTAL RESOURCES:			4,000	4,000	0	0
EXPENDITURES:						
OPERATING EXPENSES			4,000	4,000		
TOTAL EXPENDITURES:			4,000	4,000	0	0

#### 300 MAXIMIZE INTERNET & TECHNOLOGY

A 1996 legislative audit recommended that the agency develop a comprehensive automated land inventory database. In 1997 the agency received one-shot funding to develop the first phase of that database, and development has continued since that time. During the next biennium, the agency seeks enhancement of two currently continuing phases: (1) maintenance and regular updates to the narrative database (SLIMS), and (2) creation of the complementary map database (Geographic Information System or GIS). The agency is working closely with DoIT on this project.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,305	14,305	14,305	14,305
TOTAL RESOURCES:			14,305	14,305	14,305	14,305

## STATE LANDS

101-4173

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			13,805	13,805	13,805	13,805
TRAINING			500	500	500	500
TOTAL EXPENDITURES:			14,305	14,305	14,305	14,305

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

Authority is requested to enhance two self-funded agency programs: (1) Increased funding for the agency's continued publication of "Laws Related to Planning," and (2) Funds for land conferences or workshops. Non-general fund fees only.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
PUBLICATION SALES			3,376	3,376	3,376	3,376
MISCELLANEOUS REVENUE			15,000	15,000	15,000	15,000
TOTAL RESOURCES:			18,376	18,376	18,376	18,376
EXPENDITURES:						
OPERATING EXPENSES			3,376	3,376	3,376	3,376
LAND CONFERENCE			15,000	15,000	15,000	15,000
TOTAL EXPENDITURES:			18,376	18,376	18,376	18,376

**710 REPLACEMENT EQUIPMENT**

The agency requests replacement computer hardware and software, in accordance with its approved replacement schedule. The agency also requests replacement of an old tape recorder/transcriber. This equipment can be provided within the two times FY 03 rule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			27,898	25,378	24,910	19,956
TOTAL RESOURCES:			27,898	25,378	24,910	19,956
EXPENDITURES:						
OPERATING EXPENSES			450	450		
INFORMATION SERVICES			27,448	24,928	24,910	19,956
TOTAL EXPENDITURES:			27,898	25,378	24,910	19,956



## 720 NEW EQUIPMENT

This decision unit provides new equipment: 2 file cabinets, one each year for growing agency records and publications. This equipment can be provided within the two times FY 03 rule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			250	250	250	250
TOTAL RESOURCES:			250	250	250	250
EXPENDITURES:						
OPERATING EXPENSES			250	250	250	250
TOTAL EXPENDITURES:			250	250	250	250

## 840 AB9 CONSERVATION BOND

This decision unit is included to implement Question 1 (AB 9 of the 2001 Special Session), as a result of voters' approval of Question 1 in November 2002. AB 9 provides that bond proceeds and interest may be expended for implementation. AB 9 requires the agency to (1) acquire lands and interests in land pursuant to sections 1 and 2 of the act, and (2) administer a \$65.5 million program of grants for a variety of conservation purposes. The agency is requesting the following personnel for implementation of the grant program: Management Analyst III (grade 37-5); Senior planner (grade 36-5); and Administrative Assistant III (grade 27-5). The management analyst will serve as program coordinator, responsible directly to agency administration, and supervise the other two positions. The senior planner will work directly with local governments statewide on grant administration and support. The administrative assistant will provide all administrative and fiscal support for the program. Administration of a \$65.5 million bond program, which will require substantial experience, so all positions are requested at mid-grade (step 5). The agency requests permission to start all three positions on July 1, 2003. Based on preliminary meetings of recipient agencies there is a push to sell the bonds in spring 2003. There will be strong demand to start program implementation in July, and funds will be available.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK			218,990	221,112	192,150	200,922
TOTAL RESOURCES:			218,990	221,112	192,150	200,922
EXPENDITURES:						
PERSONNEL			164,170	170,064	173,503	182,313
AB9 CONSERVATION BOND			54,820	51,048	18,647	18,609
TOTAL EXPENDITURES:			218,990	221,112	192,150	200,922
NEW POSITIONS:			3.00	3.00	3.00	3.00

## 860 LAKE TAHOE INITITATIVES (EIP)

Additional funding is requested for continuation of the Nevada Tahoe Resource Team. No new positions are requested. All funds are provided from Tahoe bonds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK			9,934	10,855	9,769	10,438
TRANS FROM OTHER BUDGET SAME FUND			918	918	668	668

## STATE LANDS

101-4173

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			10,852	11,773	10,437	11,106
EXPENDITURES:						
TAHOE MITIGATE			918	918	668	668
TAHOE BOND ACT			2,364	2,364	2,114	2,114
TAHOE ADMINISTRATIVE ASSISTANT			4,581	4,568	4,666	4,651
TAHOE EIP			2,989	3,923	2,989	3,673
TOTAL EXPENDITURES:			10,852	11,773	10,437	11,106

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,064,072	1,081,575	1,112,091	1,102,836	1,128,681	1,117,783
REVERSIONS	-132,054	0	0	0	0	0
PUBLICATION SALES	7,058	7,343	10,434	10,434	10,434	10,434
MISCELLANEOUS REVENUE	0	15,000	15,000	15,000	15,000	15,000
TRANS FROM MUNI BOND BANK	139,604	150,135	363,439	455,544	336,969	441,077
TRANS FROM OTHER BUDGET SAME FUND	35,814	31,853	36,664	45,142	36,413	46,385
TOTAL RESOURCES:	1,114,494	1,285,906	1,537,628	1,628,956	1,527,497	1,630,679
EXPENDITURES:						
PERSONNEL	895,466	1,014,488	1,219,839	1,297,299	1,250,605	1,339,606
OUT-OF-STATE TRAVEL	5,500	7,272	5,500	5,500	5,500	5,500
IN-STATE TRAVEL	23,095	25,240	23,038	23,038	23,038	23,038
OPERATING EXPENSES	112,463	127,870	119,951	119,645	117,953	117,727
EQUIPMENT	1,329	0	0	0	0	0
LAND CONFERENCE	0	15,000	15,000	15,000	15,000	15,000
TAHOE MITIGATE	955	1,514	1,841	1,847	1,591	1,597
INFORMATION SERVICES	44,878	60,547	56,756	63,524	54,218	57,703
TRAINING	9,025	11,460	9,525	9,525	9,525	9,525
CNR DIRECTOR'S OFFICE COST ALLOCATION	2,898	2,978	2,684	1,982	2,674	2,000
TAHOE BOND ACT	11,259	8,920	12,205	12,391	12,079	12,265
TAHOE ADMINISTRATIVE ASSISTANT			5,340	5,476	5,425	5,559
TAHOE EIP	7,058	9,372	10,561	11,720	10,674	11,583
AB9 CONSERVATION BOND			54,820	51,048	18,647	18,609
PURCHASING ASSESSMENT	469	491	469	3,103	469	3,103
STATEWIDE COST ALLOCATION			0	7,029	0	7,029
AG COST ALLOCATION	99	754	99	829	99	835
TOTAL EXPENDITURES:	1,114,494	1,285,906	1,537,628	1,628,956	1,527,497	1,630,679
PERCENT CHANGE:		15.4%	38.0%	46.2%	-.7%	.1%
TOTAL POSITIONS:		18.00	21.00	21.00	21.00	21.00

STATE LANDS  
101-4173

CNR- 24

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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
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 02. There are no FTE's in this budget, NTRPA consists of the Nevada delegates to the TRPA.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	473	473	409	410	409	410
REVERSIONS	-63					
PLAN REVIEW FEES		10,000				
TOTAL RESOURCES:	410	10,473	409	410	409	410
EXPENDITURES:						
PLAN REVIEW		10,000				
NTRPA EXPENSES	410	473	409	410	409	410
TOTAL EXPENDITURES:	410	10,473	409	410	409	410

### ENHANCEMENT

#### 375 ENVIRONMENTAL POLICIES & PROGRAMS

Decision unit requests additional funds to cover increased travel expenses for NTPRA members and is within the two times rule..

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			64	64	64	64
TOTAL RESOURCES:			64	64	64	64

NEVADA TAHOE REGIONAL PLANNING AGENCY  
101-4166

CNR- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
NTRPA EXPENSES			64	64	64	64
TOTAL EXPENDITURES:			64	64	64	64

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	473	473	473	474	473	474
REVERSIONS	-63	0	0	0	0	0
PLAN REVIEW FEES	0	10,000	0	0	0	0
TOTAL RESOURCES:	410	10,473	473	474	473	474
EXPENDITURES:						
PLAN REVIEW	0	10,000	0	0	0	0
NTRPA EXPENSES	410	473	473	474	473	474
TOTAL EXPENDITURES:	410	10,473	473	474	473	474
PERCENT CHANGE:		2454.4%	15.4%	15.6%	.0%	.0%
TOTAL POSITIONS:						

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 Arc View GIS. These data are increasingly important in planning for developments and conservation endeavors, including species recovery, re-vegetation efforts, habitat restoration, impacts of invasive plants and animals, 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 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Data requests prepared	275	364	290	350	375
2.	Responses prepared within 10 business days from date request is received.	95%	95%	95%	95%	95%
3.	Records mapped, updated and computerized	2000	3895	2000	4000	4000
4.	Literature sources abstracted	200	238	200	225	225
5.	Field surveys	25	75	25	75	75
6.	Planning meetings	150	207	150	200	200
7.	Sponsor biennial workshop on conservation planning	1	0	1	0	1

## BASE

NNHP is funded by general funds, the Department of Transportation (NDOT), and several federal grants. Additionally, the Program receives fees for providing responses to data requests. The base budget recommends continued funding for five permanent positions and associated operating expenditures, as well as three temporary positions through FY04 and one temporary through FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	60,840	73,418	75,752	79,987	75,507	79,792
REVERSIONS	-15,153					
BALANCE FORWARD	24,447	51,528	34,273	21,708	53,405	30,794
BALANCE FORWARD TO NEW YEAR	-51,528					
FEDERAL FUNDS FROM PREV YEAR				12,565		14,138
SALARY ADJUSTMENT	4,095		4,095		4,095	
US BLM GRANT	20,386	32,449	15,534	15,534	15,534	15,534
USFWS EP GRANTS	41,675	47,078	24,479	24,479	19,479	19,479
USFWS BIODIVERSITY GRANT	68,045	105,738	114,713	121,692	66,797	82,193
MISCELLANEOUS REVENUE	40,358	8,272	40,358	10,358	40,358	10,358
TRANS FROM ENVIRON PROTECTION		61,406		80,467		
TRANS FROM DEPT OF TRANSPORTATION	233,826	248,305	234,744	261,371	234,987	265,828
TOTAL RESOURCES:	426,991	628,194	543,948	628,161	510,162	518,116

NEVADA NATURAL HERITAGE  
101-4101

CNR- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	338,746	462,886	418,306	502,916	385,239	389,323
OUT-OF-STATE TRAVEL	571	2,333	571	571	571	571
IN-STATE TRAVEL	2,851	2,932	2,851	2,851	2,851	2,851
OPERATING EXPENSES	20,098	24,328	20,941	21,055	21,084	21,198
BIODIVERSITY INITIATIVE	12,189	13,235	17,386	11,777	10,941	11,057
TEMPORARY BIOLOGIST II		5,413		5,888		
BLM STUDY	4,852	11,902				
BLM SENSITIVE SPECIES		6,302		7,844		
INFORMATION SERVICES	4,767	6,256	4,767	8,239	4,767	8,239
USFWS ENDANGERED SPECIES	33,220	36,321	5,267	267	267	267
USFWS ENDG SPECIES EP3-13		10,757	10,757	10,757	10,757	10,757
DCNR-DO COST ALLOCATION	6,972	7,164	6,972	6,972	6,972	6,972
RESERVE FEDERAL FUNDS		12,565		14,138		
RESERVE		21,708	53,405	30,794	63,988	62,789
PURCHASING ASSESSMENT	138	145	138	145	138	145
STATE COST ALLOCATION	2,382	2,382	2,382	2,382	2,382	2,382
ATTY GENERAL COST ALLOCATION	205	1,565	205	1,565	205	1,565
TOTAL EXPENDITURES:	426,991	628,194	543,948	628,161	510,162	518,116
EXISTING POSITIONS:		6.00	6.00	8.00	6.00	6.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				181		147
USFWS BIODIVERSITY GRANT				24		8
TRANS FROM ENVIRON PROTECTION				149		
TRANS FROM DEPT OF TRANSPORTATION				-186		-722
TOTAL RESOURCES:				168		-567
EXPENDITURES:						
OPERATING EXPENSES				80		-120
BIODIVERSITY INITIATIVE				-356		-356
INFORMATION SERVICES				-3,364		-3,941
PURCHASING ASSESSMENT				-93		-63
STATE COST ALLOCATION				3,745		3,745
ATTY GENERAL COST ALLOCATION				156		168
TOTAL EXPENDITURES:				168		-567

NEVADA NATURAL HERITAGE  
101-4101  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,862		2,916
USFWS BIODIVERSITY GRANT				7,612		2,973
TRANS FROM DEPT OF TRANSPORTATION				9,807		11,896
TOTAL RESOURCES:				20,281		17,785
EXPENDITURES:						
PERSONNEL				20,281		17,785
TOTAL EXPENDITURES:				20,281		17,785

**400 TRAVEL & TRAINING ADJUSTMENT**

Out-of-state travel was minimized in our Agency this past year in response to the Governor's request for fiscal savings. Decision unit requests reinstatement of travel support so that our staff can attend meetings and conferences and thus stay current and involved in venues appropriate to our biological professions and Natural Heritage operations. These meetings include annual sessions of the Desert Fishes Council, workshops and conferences of Nature Serve (the umbrella organization for Natural Heritage programs), and western regional and national conferences in various biological disciplines important to our heritage functions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,333	1,333	1,333	1,333
TRANS FROM DEPT OF TRANSPORTATION			429	429	429	429
TOTAL RESOURCES:			1,762	1,762	1,762	1,762
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,762	1,762	1,762	1,762
TOTAL EXPENDITURES:			1,762	1,762	1,762	1,762

**800 COST ALLOCATION**

Decision unit adjusts upwards the DCNR Fiscal Services cost allocation assessment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM DEPT OF TRANSPORTATION			-2,104	-2,104	-2,122	-2,122
TOTAL RESOURCES:			-2,104	-2,104	-2,122	-2,122
EXPENDITURES:						
DCNR-DO COST ALLOCATION			-2,104	-2,104	-2,122	-2,122
TOTAL EXPENDITURES:			-2,104	-2,104	-2,122	-2,122



**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Decision unit requests replacement computer equipment as the Natural Heritage Program is computer driven. Data accumulation and retrieval, integrated with the international Biological and Conservation Data System, and enhanced with Arc View GIS, basically defines our capabilities. It is critical that the Program stays abreast with these applications and with the needs associated with office maintenance as defined by the Department of Information Technology.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USFWS BIODIVERSITY GRANT			3,016	3,016	15,849	15,849
TOTAL RESOURCES:			3,016	3,016	15,849	15,849
EXPENDITURES:						
INFORMATION SERVICES			3,016	3,016	15,849	15,849
TOTAL EXPENDITURES:			3,016	3,016	15,849	15,849

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			80,467		720	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	60,840	73,418	77,085	84,363	76,840	84,188
REVERSIONS	-15,153	0	0	0	0	0
BALANCE FORWARD	24,447	51,528	34,273	21,708	54,125	30,794
BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR			0	12,565	0	14,138
SALARY ADJUSTMENT	4,095	0	4,095	0	4,095	0
US BLM GRANT	20,386	32,449	15,534	15,534	15,534	15,534
USFWS EP GRANTS	41,675	47,078	24,479	24,479	19,479	19,479
USFWS BIODIVERSITY GRANT	68,045	105,738	117,729	132,344	82,646	101,023
MISCELLANEOUS REVENUE	40,358	8,272	40,358	10,358	40,358	10,358
TRANS FROM ENVIRON PROTECTION	0	61,406	80,467	80,616	0	0
TRANS FROM DEPT OF TRANSPORTATION	233,826	248,305	233,069	269,317	233,294	275,309
TOTAL RESOURCES:	426,991	628,194	627,089	651,284	526,371	550,823
EXPENDITURES:						
PERSONNEL	338,746	462,886	490,929	523,197	385,239	407,108
OUT-OF-STATE TRAVEL	571	2,333	2,333	2,333	2,333	2,333

NEVADA NATURAL HERITAGE  
101-4101

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	2,851	2,932	2,851	2,851	2,851	2,851
OPERATING EXPENSES	20,098	24,328	20,941	21,135	21,084	21,078
BIODIVERSITY INITIATIVE	12,189	13,235	17,386	11,421	10,941	10,701
TEMPORARY BIOLOGIST II	0	5,413	0	5,888	0	0
BLM STUDY	4,852	11,902	0	0	0	0
BLM SENSITIVE SPECIES	0	6,302	7,124	7,844	0	0
INFORMATION SERVICES	4,767	6,256	7,783	7,891	20,616	20,147
USFWS ENDANGERED SPECIES	33,220	36,321	5,267	267	267	267
USFWS ENDG SPECIES EP3-13	0	10,757	10,757	10,757	10,757	10,757
DCNR-DO COST ALLOCATION	6,972	7,164	4,868	4,868	4,850	4,850
RESERVE FEDERAL FUNDS	0	12,565	0	14,138	0	0
RESERVE	0	21,708	54,125	30,794	64,708	62,789
PURCHASING ASSESSMENT	138	145	138	52	138	82
STATE COST ALLOCATION	2,382	2,382	2,382	6,127	2,382	6,127
ATTY GENERAL COST ALLOCATION	205	1,565	205	1,721	205	1,733
TOTAL EXPENDITURES:	426,991	628,194	627,089	651,284	526,371	550,823
PERCENT CHANGE:		42.0%	34.2%	45.3%	-19.4%	-21.3%
TOTAL POSITIONS:		6.00	7.00	8.00	6.00	6.00

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

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

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

## 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 right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The Division also provides technical assistance and information to governmental agencies and the public concerning state, regional and local water resource planning and provides flood plain management planning and mitigation assistance to communities throughout the state. 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, 540 and 543. The Division includes the Carson City main office and 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Non-protested application	1,127	895	1,127	1,127	1,127
2.	Protested applications	158	94	158	158	158
3.	Temporary permits	190	297	190	190	190
4.	Number of changes of title submitted	3600	5124	3600	3840	3840
5.	Number of dam inspections-high hazard	110	40	110	129	129
6.	Number of dam inspections-significant hazard	45	21	45	41	41
7.	Number of dam inspections-low hazard	68	26	68	70	70
8.	Percent of water rights automated	92.08%	100%	N/A	N/A	N/A
9.	Number of backlogged applications	600	228	600	380	380

#### BASE

The base budget recommends continued funding for 62.5 positions with appropriate operating authority. Adjustments have been made for rent, insurance, longevity, internet access, South Fork Dam maintenance and removal of one time expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,984,994	4,037,131	4,209,441	4,381,339	4,253,180	4,438,689
REVERSIONS	-247,585					
BALANCE FORWARD	248,160	134,535	119,359	119,359	128,801	121,725
BALANCE FORWARD TO NEW YEAR	-134,535					
SALARY ADJUSTMENT	243,862		243,862		243,862	
FEMA - FMA	28,887	131,558	28,887	23,260	28,887	23,260
FEMA - CAP	55,440	61,142	53,728	60,000	53,728	60,000
FEMA DAM SAFETY	49,530	59,348	42,000	42,000	42,000	42,000
WALKER RIVER GRANT		8,296				

# WATER RESOURCES

101-4171

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RECEIPTS FROM LOCAL GOVERNMENT	137,000	145,605	137,000	137,000	137,000	137,000
REIMBURSEMENT	13,861	10,534	10,534	10,534	10,534	10,534
ASDSO	3,000	6,514	3,000	3,000	3,000	3,000
PRIOR YR RECEIPTS		96				
TOTAL RESOURCES:	4,382,614	4,594,759	4,847,811	4,776,492	4,900,992	4,836,208
EXPENDITURES:						
PERSONNEL	3,598,931	3,484,833	4,017,841	3,955,204	4,075,580	4,012,193
OUT-OF-STATE TRAVEL	3,220	5,338	3,220	3,220	3,220	3,220
IN-STATE TRAVEL	21,615	22,880	21,615	21,615	21,615	21,615
OPERATING EXPENSES	359,470	368,069	369,255	368,805	374,285	373,835
EQUIPMENT	4,851	4,315				
U.S. GEOLOGICAL SURVEY	145,019	145,761	145,019	145,019	145,019	145,019
DAM SAFETY	3,639	6,558	3,640	3,000	3,640	3,000
MICROFILMING	6,197	20,000				
SOUTH FORK DAM	19,934	42,895	19,934	19,934	19,934	19,934
FEDERAL DAM SAFETY GRANT	49,306	59,118	41,776	41,776	41,776	41,776
FLOOD COMMUNITY ASSISTANCE PROGRAM	10,257	20,741	11,161	12,831	11,015	12,777
FLOOD MITIGATION	8,296					
FLOODPLAIN MANAGEMENT ASSISTANCE	18,154	120,698	18,154	15,671	18,154	15,691
INFORMATION SERVICES	58,540	73,731	58,201	58,432	58,201	58,432
TRAINING	3,391	3,659	3,391	3,391	3,391	3,391
CNR DIRECTOR'S OFFICE COST ALLOCATION	5,320	5,467	3,608	3,608	3,608	3,608
2001 ONE-SHOT EQUIPMENT	64,279	15,132				
RESERVE		119,359	128,801	121,725	119,359	119,456
PURCHASING ASSESSMENT	2,195	2,261	2,195	2,261	2,195	2,261
RESERVE FOR REVERSION		73,944				
TOTAL EXPENDITURES:	4,382,614	4,594,759	4,847,811	4,776,492	4,900,992	4,836,208
EXISTING POSITIONS:		63.00	62.50	62.50	62.50	62.50

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,613		12,754
RECEIPTS FROM LOCAL GOVERNMENT				1,644		1,622
TOTAL RESOURCES:				15,257		14,376

WATER RESOURCES  
101-4171

CNR- 34

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				237		517
FEDERAL DAM SAFETY GRANT				-140		-140
FLOOD COMMUNITY ASSISTANCE PROGRAM				-340		-340
FLOODPLAIN MANAGEMENT ASSISTANCE				-160		-160
INFORMATION SERVICES				14,384		13,223
PURCHASING ASSESSMENT				-724		-724
STATEWIDE COST ALLOCATION				2,000		2,000
TOTAL EXPENDITURES:				15,257		14,376

**101 INFLATION**

Decision unit provides a 5% inflationary adjustment for the Cooperative Program for Surface and Ground water with the U.S Geological Survey for the collection of basic flow data in river and stream gauges. Also included is a 5% inflationary adjustment with USGS for data collection for the operation of the South Fork Dam on the Humboldt River.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,568	11,568	12,610	12,610
TOTAL RESOURCES:			11,568	11,568	12,610	12,610
EXPENDITURES:						
U.S. GEOLOGICAL SURVEY			8,030	8,030	8,030	8,030
SOUTH FORK DAM			3,538	3,538	4,580	4,580
TOTAL EXPENDITURES:			11,568	11,568	12,610	12,610

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				155,736		180,988
RECEIPTS FROM LOCAL GOVERNMENT				6,576		9,039
TOTAL RESOURCES:				162,312		190,027
EXPENDITURES:						
PERSONNEL				162,312		190,027
TOTAL EXPENDITURES:				162,312		190,027

**WATER RESOURCES**

101-4171

**400 TRAVEL & TRAINING ADJUSTMENT**

Reinstatement of out of state travel and operating (vehicle fuel) reduced as a result of the Governor's Directive to reduce travel.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,585	5,175	2,585	5,225
TOTAL RESOURCES:			2,585	5,175	2,585	5,225
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,400	2,400	2,400	2,400
OPERATING EXPENSES			185	2,775	185	2,825
TOTAL EXPENDITURES:			2,585	5,175	2,585	5,225

**ENHANCEMENT****375 ENVIRONMENTAL POLICIES & PROGRAMS**

Decision unit provides for ongoing maintenance at the South Fork Dam - contracting with underwater divers in 2nd year of the biennium and some basic maintenance not accomplished during the base year. In addition, this decision unit reinstates funds for the micro filming of critical records, which is an ongoing program that was budgeted for \$ 20,000 but was lost in the budget cuts of FY02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,933	4,933	7,359	9,359
TOTAL RESOURCES:			2,933	4,933	7,359	9,359
EXPENDITURES:						
MICROFILMING				2,000		2,000
SOUTH FORK DAM			2,933	2,933	7,359	7,359
TOTAL EXPENDITURES:			2,933	4,933	7,359	9,359

**710 REPLACEMENT EQUIPMENT**

Decision unit provides replacement equipment - 1 fax machine, 1 network printer and 11 desktop computers - FY 04, FY 05- 1 network printer, 9 desktop computers all of which fall within the two times FY03 formula.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,955	20,287	1,500	15,588
TOTAL RESOURCES:			6,955	20,287	1,500	15,588

WATER RESOURCES  
101-4171

CNR- 36

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT			1,755	1,755		
INFORMATION SERVICES			5,200	18,532	1,500	15,588
TOTAL EXPENDITURES:			6,955	20,287	1,500	15,588

**720 NEW EQUIPMENT**

Installation of voice mail on the Division 's phone system to handle capacity for the 200+ daily phone calls falls within the two times FY 03 rule

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,035	9,035		
TOTAL RESOURCES:			9,035	9,035	0	0
EXPENDITURES:						
EQUIPMENT			9,035	9,035		
TOTAL EXPENDITURES:			9,035	9,035	0	0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			105,847		105,435	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,984,994	4,037,131	4,242,517	4,601,686	4,277,234	4,675,213
REVERSIONS	-247,585	0	0	0	0	0
BALANCE FORWARD	248,160	134,535	119,359	119,359	128,801	121,725
BALANCE FORWARD TO NEW YEAR	-134,535	0	0	0	0	0
SALARY ADJUSTMENT	243,862	0	243,862	0	243,862	0
FEMA - FMA	28,887	131,558	133,311	23,260	133,335	23,260
FEMA - CAP	55,440	61,142	55,151	60,000	54,715	60,000
FEMA DAM SAFETY	49,530	59,348	42,000	42,000	42,000	42,000
WALKER RIVER GRANT	0	8,296	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	137,000	145,605	137,000	145,220	137,000	147,661
REIMBURSEMENT	13,861	10,534	10,534	10,534	10,534	10,534
ASDSO	3,000	6,514	3,000	3,000	3,000	3,000

# WATER RESOURCES

101-4171

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PRIOR YR RECEIPTS	0	96	0	0	0	0
TOTAL RESOURCES:	4,382,614	4,594,759	4,986,734	5,005,059	5,030,481	5,083,393
EXPENDITURES:						
PERSONNEL	3,598,931	3,484,833	4,017,841	4,117,516	4,075,580	4,202,220
OUT-OF-STATE TRAVEL	3,220	5,338	5,620	5,620	5,620	5,620
IN-STATE TRAVEL	21,615	22,880	21,615	21,615	21,615	21,615
OPERATING EXPENSES	359,470	368,069	369,440	371,817	374,470	377,177
EQUIPMENT	4,851	4,315	10,790	10,790	0	0
U.S. GEOLOGICAL SURVEY	145,019	145,761	153,049	153,049	153,049	153,049
DAM SAFETY	3,639	6,558	3,640	3,000	3,640	3,000
MICROFILMING	6,197	20,000	0	2,000	0	2,000
SOUTH FORK DAM	19,934	42,895	26,405	26,405	31,873	31,873
FEDERAL DAM SAFETY GRANT	49,306	59,118	41,776	41,636	41,776	41,636
FLOOD COMMUNITY ASSISTANCE PROGRAM	10,257	20,741	12,584	12,491	12,002	12,437
FLOOD MITIGATION	8,296	0	0	0	0	0
FLOODPLAIN MANAGEMENT ASSISTANCE	18,154	120,698	122,578	15,511	122,602	15,531
INFORMATION SERVICES	58,540	73,731	63,401	91,348	59,701	87,243
TRAINING	3,391	3,659	3,391	3,391	3,391	3,391
CNR DIRECTOR'S OFFICE COST ALLOCATION	5,320	5,467	3,608	3,608	3,608	3,608
2001 ONE-SHOT EQUIPMENT	64,279	15,132	0	0	0	0
RESERVE	0	119,359	128,801	121,725	119,359	119,456
PURCHASING ASSESSMENT	2,195	2,261	2,195	1,537	2,195	1,537
STATEWIDE COST ALLOCATION			0	2,000	0	2,000
RESERVE FOR REVERSION	0	73,944	0	0	0	0
TOTAL EXPENDITURES:	4,382,614	4,594,759	4,986,734	5,005,059	5,030,481	5,083,393
PERCENT CHANGE:		2.1%	10.8%	11.4%	1.1%	1.7%
TOTAL POSITIONS:		63.00	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 \_\_\_\_\_



## STATE PARKS

### 101-4162

#### PROGRAM DESCRIPTION:

The Nevada Division of State Parks' mission is to acquire, plan, develop, interpret, operate, and maintain a system of parks and recreational areas and to preserve areas of scenic, historic and scientific significance for the use and enjoyment of residents and visitors. Statutory Authority: NRS 353.205 (1)(b), and 353/210(4).

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	<b>PERFORMANCE INDICATORS</b>					
2.	Number of park users per FTE employees	25900	23940	25900	25,900	25,900
	Park Surveys:					
A	Park Survey: Percent of surveyed visitors rating park experience good or better.	82%	95.6%	82%	82%	82%
B	Park Survey: Percent of park visitors rating safety and security good or better	82%	91.6%	82%	82%	82%
C	Park Survey: Percent of park visitors rating cleanliness of park good or better	82%	96.3%	82%	82%	82%
D	Park Survey: Percent of park visitors rating facility conditions good or better.	82%	94%	82%	82%	82%
3.	Cost of operations and maintenance per park user	3.42	3.09	2.50	2.50	2.50
4.	Percent of park users participating in the interpretive programs	.49	.58	.50	.50	.50
5.	Law Enforcement:					
A	Number of park users per arrest	97,811	139,495	97,000	97,000	97,000
B	Number of park users per citation	12,000	14,684	12,000	12,000	12,000
C	Number of park users per crime and incident report	12,000	10,438	12,000	12,000	12,000
6.	Park Improvements:					
A	Planning and Development - Ratio of park improvements/major maintenance/acquisition projects completed compared to projections.	12/1.00	8/.067	13/1.0	13/1.0	13/1.0
B	Planning and Development - Number and percentage of responses to significant requests/special assignments completed by staff within timeframe prescribed by requestor.	5/.90	89/.89	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	4/\$1.074 mil	10/\$1.444 mil	11/\$1.420 mil	11/\$1.420 mil	11/\$1.420 mil
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	24/\$1.12 mil	27/\$1.278 mil	27/\$1.350 mil	27/\$1.350 mil	27/\$1.350 mil

#### BASE

The base budget recommends continued funding for 100 permanent positions and approximately 40 seasonal FTE employees with related operating authority.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,378,312	3,423,917	3,719,821	4,681,260	3,754,674	4,016,051
REVERSIONS	-509,188					
BALANCE FORWARD	2,119,131	1,375,196	40,000		40,000	
BALANCE FORWARD TO NEW YEAR	-1,375,196					

## STATE PARKS

101-4162

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CARRY FORWARD ADJ	-28					
SALARY ADJUSTMENT	224,249		224,249		224,249	
MARINA DEVELOPMENT GAS TAX	1,587,803	1,573,747	1,573,747	1,573,747	1,573,747	1,573,747
FEDERAL MATCHING FUNDS	1,000	65,596				
FEDERAL TRAILS GRANT	43,997	140,001	55,432	55,433	57,199	57,200
USER CHARGES	1,015,240	1,002,309	2,018,778	2,018,778	2,018,778	2,018,778
USER CHARGE-NEXT FY	1,008,074	956,031	1,008,074	1,008,074	1,008,074	1,008,074
SENIOR ADMINISTRATIVE CHARGE	6,590	12,710	36,740	36,740	36,740	36,740
CHARGES FOR SERVICES	27,290	25,000	27,290	27,290	27,290	27,290
PRIOR YEAR REFUNDS	338					
EXCESS PROPERTY SALES	3,841					
MISCELLANEOUS REVENUE	32,280	61,412	32,281	32,281	32,281	32,281
RENTAL INCOME	3,600	3,600	3,600	3,600	3,600	3,600
TRANSFER FROM TOURISM	2,061,841	891,523	858,350		873,411	716,767
TRANSFER FROM TAHOE LICENSE PLATES				34,281		34,386
TRANS FROM WILDLIFE DEPT	2,718		2,718	2,718	2,718	2,718
TRANS FROM OTHER BUDGET SAME FUND	30,000	30,000	30,000	30,000	30,000	30,000
TRANS FROM FORESTRY DIV	8,105	8,663	4,663	4,663	4,663	4,663
TRANS FROM DMV	818					
TOTAL RESOURCES:	9,670,815	9,569,705	9,635,743	9,508,865	9,687,424	9,562,295
EXPENDITURES:						
PERSONNEL	6,476,638	6,616,403	7,200,893	7,134,174	7,251,716	7,187,469
OUT-OF-STATE TRAVEL	3,696	3,859	3,696	3,696	3,696	3,696
IN-STATE TRAVEL	36,205	43,899	35,273	33,070	35,273	33,070
OPERATING EXPENSES	681,652	675,046	688,482	680,911	689,340	681,769
EQUIPMENT	75,597					
MAINTENANCE OF BLDGS & GROUNDS	107,399	119,617	107,399	107,399	107,399	107,399
PLANNING GRANT	1,000	25,596				
INSURANCE REIMBURSEMENT	4,107					
STATE TRAILS	6,423	76,819	6,423	6,423	6,423	6,423
DEPAOLI RESIDENCE MAINTENANCE	2,848	5,252	3,600	3,600	3,600	3,600
ATB	800	4,000				
FOREST STEWARDSHIP GRANT	2,642					
TOURISM PARK IMPROVEMENTS	1,263,287					
TOURISM PARK BROCHURES	20,202	20,500	20,500	20,500	20,500	20,500
RESERVE NEXT YEAR		970,291	1,035,364	1,035,364	1,035,364	1,035,364
INFORMATION SERVICES	42,601	56,947	42,836	28,064	42,836	28,064
UNIFORM ALLOWANCES	28,978	34,023	35,151	41,813	35,151	41,090
TRAINING	10,615	13,066	13,751	13,751	13,751	13,751
UTILITIES	362,473	421,230	364,748	362,473	364,748	362,473
ONE SHOT RADIO-NHP	193,323					
TAHOE EIP	12,649	12,166	11,960	11,960	11,960	11,960
1 SHOT MAINT APPROPRIATION	135,995	185,422				
1 SHOT EQUIPMENT	176,349	152,758				

STATE PARKS  
101-4162

CNR- 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE			40,000		40,000	
PURCHASING ASSESSMENT	7,196	7,527	7,527	7,527	7,527	7,527
STATE COST ALLOCATION	11,001	11,001	11,001	11,001	11,001	11,001
ATTY GENERAL COST ALLOCATION	7,139	7,139	7,139	7,139	7,139	7,139
GRANT RESERVE		40,000				
RESERVE FOR REVERSION		67,144				
TOTAL EXPENDITURES:	9,670,815	9,569,705	9,635,743	9,508,865	9,687,424	9,562,295
EXISTING POSITIONS:		95.00	100.00	100.00	100.00	100.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				46,989		42,670
USER CHARGES				37,713		37,766
TOTAL RESOURCES:				84,702		80,436
EXPENDITURES:						
OPERATING EXPENSES				31,392		33,819
INFORMATION SERVICES				15,519		8,773
PURCHASING ASSESSMENT				78		78
STATE COST ALLOCATION				37,000		37,000
ATTY GENERAL COST ALLOCATION				713		766
TOTAL EXPENDITURES:				84,702		80,436

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				169,458		203,697
FEDERAL TRAILS GRANT				1		1
USER CHARGES				78,626		92,730
TRANSFER FROM TOURISM				1		1
TOTAL RESOURCES:				248,086		296,429

# STATE PARKS

101-4162

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				248,086		296,429
TOTAL EXPENDITURES:				248,086		296,429

## 400 TRAVEL & TRAINING ADJUSTMENT

Decision unit reinstates travel that was curtailed after the Governor's Directive.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,203		2,203
TOTAL RESOURCES:				2,203		2,203
EXPENDITURES:						
IN-STATE TRAVEL				2,203		2,203
TOTAL EXPENDITURES:				2,203		2,203

## ENHANCEMENT

### 275 WORKING ENVIRONMENT & WAGE

Decision request addition of an Administrative Assistant whose time will be split between the Region HQ and Lahontan and will enable the region to meet the demands for accounting specialization. This position will assume some of the duties of the Accounting Assistant III at Region III, which will include deposits, posting to ledgers, balancing, and completing financial documents and personnel paperwork. This position will assist Lahontan State Recreation Area with fee compliance and will be funded through increased fees collected.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
USER CHARGES			20,399	24,779	33,319	36,222
TOTAL RESOURCES:			20,399	24,779	33,319	36,222
EXPENDITURES:						
PERSONNEL			17,910	24,258	33,170	35,829
OPERATING EXPENSES			149	178	149	190
PARK BROCHURES & MAPS				118		
INFORMATION SERVICES			2,340	225		203
TOTAL EXPENDITURES:			20,399	24,779	33,319	36,222
NEW POSITIONS:			.75	1.00	1.00	1.00

### 276 WORKING ENVIRONMENT & WAGE

Decision requests a maintenance position at Cave Lake and Ward Charcoal Ovens State Recreation Areas. Currently, the maintenance crew is 120+ miles away and daily maintenance of facilities and grounds is essential and necessary to support the multiple facilities of these two parks. This position will maintain plumbing

STATE PARKS  
101-4162

CNR- 42

systems in restrooms, water systems, and provide routine grounds maintenance. The Division in concert with the region has elected to covert existing seasonal man months to obtain a permanent maintenance staff in this area due to maintenance workload in these two parks.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			20,515	26,731	35,409	37,598
TOTAL RESOURCES:			20,515	26,731	35,409	37,598
EXPENDITURES:						
PERSONNEL			17,910	23,872	33,170	35,115
OPERATING EXPENSES			1,649	1,678	1,649	1,690
INFORMATION SERVICES				225		203
UNIFORM ALLOWANCES			956	956	590	590
TOTAL EXPENDITURES:			20,515	26,731	35,409	37,598
NEW POSITIONS:			.75	1.00	1.00	1.00

**377 TAHOE LICENSE PLATE FUNDING ADJ**

Decision unit adjusts funding sources to utilize Tahoe License Plate funds for 50% of salaries of two key positions directly working in the EIP program per BDR that is being submitted. Positions involved are State Parks Ranger and Forester III, EIP at NDF.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-34,281		-34,386
TRANSFER FROM TAHOE LICENSE PLATES				34,281		34,386
TOTAL RESOURCES:				0		0

**710 REPLACEMENT EQUIPMENT**

Decision unit requests two Vehicles ( 2 pickups) in FY04 and I in FY05 in this decision unit, which are within two times rule. These pickups were cut during the last biennium cuts from one-shot funds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			66,360	64,644	33,680	33,680
TOTAL RESOURCES:			66,360	64,644	33,680	33,680
EXPENDITURES:						
EQUIPMENT			66,360	64,644	33,680	33,680
TOTAL EXPENDITURES:			66,360	64,644	33,680	33,680

STATE PARKS

101-4162

**711 REPLACEMENT EQUIPMENT**

Decision unit request replacement computers (5) and printers (5) which falls within the 2x rule. Division is on a 25% or four year replacement cycle approved by DOIT for computers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,510	7,600		6,296
TOTAL RESOURCES:			11,510	7,600	0	6,296
EXPENDITURES:						
INFORMATION SERVICES			11,510	7,600		6,296
TOTAL EXPENDITURES:			11,510	7,600	0	6,296

**712 REPLACEMENT EQUIPMENT**

Decision unit provides necessary replacement equipment that was outside the two times FY 03 formula and includes 4 park telephone systems, replacement computer hardware and software, equipment/parts for radio repeater repair and installation, diagnostic vehicle maintenance equipment and replacement vehicles, mainly LE pickups

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				214,222		63,524
TOTAL RESOURCES:				214,222		63,524
EXPENDITURES:						
EQUIPMENT				168,459		61,240
INFORMATION SERVICES				45,763		2,284
TOTAL EXPENDITURES:				214,222		63,524

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Decision unit funds necessary annual maintenance requirements previously included in one shot tourism funding in the FY 02-03 biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				45,933		46,833
TOTAL RESOURCES:				45,933		46,833
EXPENDITURES:						
1 SHOT MAINT APPROPRIATION				45,933		46,833
TOTAL EXPENDITURES:				45,933		46,833

### 731 MAINTENANCE OF BLDGS & GROUNDS

Decision unit funds necessary annual maintenance requirements that were cancelled and funds reverted in FY02 to assist in the addressing the revenue shortfall. Funds requested are to complete the canceled projects and maintenance tasks.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30,973		7,297
TOTAL RESOURCES:				30,973		7,297
EXPENDITURES:						
1 SHOT MAINT APPROPRIATION				30,973		7,297
TOTAL EXPENDITURES:				30,973		7,297

### 732 MAINTENANCE OF BLDGS & GROUNDS

Decision unit funds necessary annual maintenance requirements and new projects that have arisen since the last legislature.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				103,768		206,425
TOTAL RESOURCES:				103,768		206,425
EXPENDITURES:						
1 SHOT MAINT APPROPRIATION				103,768		206,425
TOTAL EXPENDITURES:				103,768		206,425

### 840 AB9 CONSERVATION BONDS

This decision unit is included to implement Question 1 (AB 9 of the 2001 Special Session), as a result of voters' approval of Question 1 in November 2002. AB 9 provides that bond proceeds and interest may be expended for implementation. AB 9 will substantially increase the workload of the Planning and Development staff with 56 construction projects and 12 acquisition projects totaling \$27,000,000. Given the time constraints for sale of the AB 9 bonds after passage, as well as, arbitrage considerations, three additional positions will be required to complete all the projects by 2010. Two of the positions will serve as project managers, while the third will be providing technical support, particularly CADD drafting and project inspections. All three positions will require CADD computers and workstations, along with standard equipment and furniture. The agency requests permission to start all three positions on July 1, 2003. Based on preliminary meetings of recipient agencies there is a push to sell the bonds in spring 2003. There will be strong demand to start program implementation in July, and funds will be available.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK			137,339	222,415	156,679	181,506
TOTAL RESOURCES:			137,339	222,415	156,679	181,506

## STATE PARKS

101-4162

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			84,784	154,767	156,619	167,002
QUESTION 1			52,555	67,648	60	14,504
TOTAL EXPENDITURES:			137,339	222,415	156,679	181,506
NEW POSITIONS:			2.25	3.00	3.00	3.00

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,378,312	3,423,917	3,818,206	5,359,500	3,823,763	4,631,888
REVERSIONS	-509,188	0	0	0	0	0
BALANCE FORWARD	2,119,131	1,375,196	40,000	0	40,000	0
BALANCE FORWARD TO NEW YEAR	-1,375,196	0	0	0	0	0
CARRY FORWARD ADJ	-28	0	0	0	0	0
SALARY ADJUSTMENT	224,249	0	224,249	0	224,249	0
MARINA DEVELOPMENT GAS TAX	1,587,803	1,573,747	1,573,747	1,573,747	1,573,747	1,573,747
FEDERAL MATCHING FUNDS	1,000	65,596	0	0	0	0
FEDERAL TRAILS GRANT	43,997	140,001	55,432	55,434	57,199	57,201
USER CHARGES	1,015,240	1,002,309	2,039,177	2,159,896	2,052,097	2,185,496
USER CHARGE-NEXT FY	1,008,074	956,031	1,008,074	1,008,074	1,008,074	1,008,074
SENIOR ADMINISTRATIVE CHARGE	6,590	12,710	36,740	36,740	36,740	36,740
CHARGES FOR SERVICES	27,290	25,000	27,290	27,290	27,290	27,290
PRIOR YEAR REFUNDS	338	0	0	0	0	0
EXCESS PROPERTY SALES	3,841	0	0	0	0	0
MISCELLANEOUS REVENUE	32,280	61,412	32,281	32,281	32,281	32,281
RENTAL INCOME	3,600	3,600	3,600	3,600	3,600	3,600
TRANSFER FROM TOURISM	2,061,841	891,523	858,350	1	873,411	716,768
TRANSFER FROM TAHOE LICENSE PLATES			0	68,562	0	68,772
TRANS FROM MUNI BOND BANK			137,339	222,415	156,679	181,506
TRANS FROM WILDLIFE DEPT	2,718	0	2,718	2,718	2,718	2,718
TRANS FROM OTHER BUDGET SAME FUND	30,000	30,000	30,000	30,000	30,000	30,000
TRANS FROM FORESTRY DIV	8,105	8,663	4,663	4,663	4,663	4,663
TRANS FROM DMV	818	0	0	0	0	0
TOTAL RESOURCES:	9,670,815	9,569,705	9,891,866	10,584,921	9,946,511	10,560,744
EXPENDITURES:						
PERSONNEL	6,476,638	6,616,403	7,321,497	7,585,157	7,474,675	7,721,844
OUT-OF-STATE TRAVEL	3,696	3,859	3,696	3,696	3,696	3,696
IN-STATE TRAVEL	36,205	43,899	35,273	35,273	35,273	35,273
OPERATING EXPENSES	681,652	675,046	690,280	714,159	691,138	717,468
EQUIPMENT	75,597	0	66,360	233,103	33,680	94,920
MAINTENANCE OF BLDGS & GROUNDS	107,399	119,617	107,399	107,399	107,399	107,399
PLANNING GRANT	1,000	25,596	0	0	0	0



STATE PARKS  
101-4162

CNR- 46

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INSURANCE REIMBURSEMENT	4,107	0	0	0	0	0
STATE TRAILS	6,423	76,819	6,423	6,423	6,423	6,423
DEPAOLI RESIDENCE MAINTENANCE	2,848	5,252	3,600	3,600	3,600	3,600
ATB	800	4,000	0	0	0	0
FOREST STEWARDSHIP GRANT	2,642	0	0	0	0	0
TOURISM PARK IMPROVEMENTS	1,263,287	0	0	0	0	0
PARK BROCHURES & MAPS			0	118	0	0
TOURISM PARK BROCHURES	20,202	20,500	20,500	20,500	20,500	20,500
RESERVE NEXT YEAR	0	970,291	1,035,364	1,035,364	1,035,364	1,035,364
INFORMATION SERVICES	42,601	56,947	56,686	97,396	42,836	45,823
UNIFORM ALLOWANCES	28,978	34,023	36,107	42,769	35,741	41,680
TRAINING	10,615	13,066	13,751	13,751	13,751	13,751
UTILITIES	362,473	421,230	364,748	362,473	364,748	362,473
ONE SHOT RADIO-NHP	193,323	0	0	0	0	0
TAHOE EIP	12,649	12,166	11,960	11,960	11,960	11,960
1 SHOT MAINT APPROPRIATION	135,995	185,422	0	180,674	0	260,555
1 SHOT EQUIPMENT	176,349	152,758	0	0	0	0
QUESTION 1 RESERVE			52,555	67,648	60	14,504
PURCHASING ASSESSMENT	7,196	7,527	40,000	0	40,000	0
STATE COST ALLOCATION	11,001	11,001	7,527	7,605	7,527	7,605
ATTY GENERAL COST ALLOCATION	7,139	7,139	11,001	48,001	11,001	48,001
GRANT RESERVE	0	7,139	7,139	7,852	7,139	7,905
RESERVE FOR REVERSION	0	40,000	0	0	0	0
	0	67,144	0	0	0	0
TOTAL EXPENDITURES:	9,670,815	9,569,705	9,891,866	10,584,921	9,946,511	10,560,744
PERCENT CHANGE:		-1.0%	1.9%	9.5%	.6%	-.2%
TOTAL POSITIONS:		95.00	103.75	105.00	105.00	105.00

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 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Small business assistance and informational contacts.	250	246	250	250	250
2.	Small business assistance referrals percentage	75	66	75	75	75

### BASE

This decision unit recommends continued funding for the Division Administrator and 25 classified personnel. These staff positions are located in Carson City (23) 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 and longevity pay.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	762,962	732,727	471,755	471,755	912,435	705,207
BALANCE FORWARD TO NEW YEAR	-732,727					
TRANS FROM 3188	232,308	247,452	342,893	302,351	347,397	306,155
TRANS FROM 3186	560,446	544,590	1,006,382	795,043	1,013,402	800,208
TRANS FROM 3187	887,283	950,418	1,271,779	1,205,530	1,304,427	1,215,232
TRANS FROM 3185	378,393	390,779	527,197	575,153	545,196	591,537
TRANS FROM 3198				21,055		21,003
TRANS FROM 4155	20,789		30,980	28,525	30,980	28,685
TOTAL RESOURCES:	2,109,454	2,865,966	3,650,986	3,399,412	4,153,837	3,668,027
EXPENDITURES:						
PERSONNEL	1,286,950	1,499,948	1,537,727	1,534,851	1,559,798	1,556,922
OUT-OF-STATE TRAVEL	7,302	11,302	7,302	7,302	7,302	7,302
IN-STATE TRAVEL	9,842	14,248	9,842	9,842	9,842	9,842
OPERATING EXPENSES	227,054	209,350	794,527	775,202	808,485	789,411
EQUIPMENT	10,849	5,772	2,600		2,600	
INFORMATION SERVICES	213,304	254,161	50,809	35,164	50,809	35,164
TRAINING	36,420	11,832	18,011	14,111	18,011	14,111
RESERVE		471,755	912,435	705,207	1,379,257	937,542
PURCHASING ASSESSMENT	1,345	1,406	1,345	1,345	1,345	1,345
STATE COST ALLOCATION	82,535	82,535	82,535	82,535	82,535	82,535

ENVIRONMENTAL PROTECTION ADMINISTRATION  
101-3173

CNR- 48

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTY GENERAL COST ALLOCATION	233,853	303,657	233,853	233,853	233,853	233,853
TOTAL EXPENDITURES:	2,109,454	2,865,966	3,650,986	3,399,412	4,153,837	3,668,027
EXISTING POSITIONS:		26.00	26.00	26.00	26.00	26.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-236,693
TOTAL RESOURCES:				0		-236,693
EXPENDITURES:						
OPERATING EXPENSES				-2,896		-2,196
INFORMATION SERVICES				67,040		63,784
RESERVE				-236,693		-472,574
PURCHASING ASSESSMENT				335		335
STATE COST ALLOCATION				148,860		148,860
ATTY GENERAL COST ALLOCATION				23,354		25,098
TOTAL EXPENDITURES:				0		-236,693

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						46,825
TRANS FROM 3188				11,675		13,126
TRANS FROM 3186				29,349		31,973
TRANS FROM 3187				45,253		49,527
TRANS FROM 3185				22,040		24,937
TRANS FROM 3198						2
TRANS FROM 4155				1,167		1,363
TOTAL RESOURCES:				109,484		167,753

ENVIRONMENTAL PROTECTION ADMINISTRATION  
101-3173

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				62,659		76,614
RESERVE				46,825		91,139
TOTAL EXPENDITURES:				109,484		167,753

**590 CLEAR AIR ACT**

Decision unit receives the IDC assessment (Indirect Cost) from DU M 590 in BA 3185. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						61,205
TRANS FROM 3185				61,205		87,537
TOTAL RESOURCES:				61,205		148,742
EXPENDITURES:						
RESERVE				61,205		148,742
TOTAL EXPENDITURES:				61,205		148,742

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Decision unit provides additional travel for meetings with EPA, San Francisco on a variety of issues. Travel was reduced following the Governor's Directive and 9/11 events. This decision unit was removed from Adjusted Base M150 in BA 3173 as it really was not adjusted base..

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,336	-5,336
TOTAL RESOURCES:			0	0	-5,336	-5,336
EXPENDITURES:						
OUT-OF-STATE TRAVEL			2,358	2,358	2,358	2,358
IN-STATE TRAVEL			2,978	2,978	2,978	2,978
RESERVE			-5,336	-5,336	-10,672	-10,672
TOTAL EXPENDITURES:			0	0	-5,336	-5,336

### 375 ENVIRONMENTAL POLICIES & PROGRAMS

Decision unit receives the IDC assessment (Indirect Cost) from DU E 375 in BA 3198. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						18,581
TRANS FROM 3198				18,581		18,596
TOTAL RESOURCES:				18,581		37,177
EXPENDITURES:						
RESERVE				18,581		37,177
TOTAL EXPENDITURES:				18,581		37,177

### 376 ENVIRONMENTAL POLICIES & PROGRAMS

Decision unit provides for additional computer training materials, training registrations and some dues and registrations not paid in FY02, due to turnover. These costs were transferred into E 376 from M150, agency adjusted base request.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,408
TOTAL RESOURCES:				0		-3,408
EXPENDITURES:						
OPERATING EXPENSES				665		665
INFORMATION SERVICES				1,693		1,693
TRAINING				1,050		1,050
RESERVE				-3,408		-6,816
TOTAL EXPENDITURES:				0		-3,408

### 377 ENVIRONMENTAL POLICIES & PROGRAMS

Decision unit receives the IDC assessment (Indirect Cost) from DU E900 in BA 3193. IDC rate is 25% and the assessments fund BA 3173. Transfer unit comes from Health Division, BA 3216.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						36,209
TRANS FROM 3193				36,209		36,202
TOTAL RESOURCES:				36,209		72,411

ENVIRONMENTAL PROTECTION ADMINISTRATION  
101-3173

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESERVE				36,209		72,411
TOTAL EXPENDITURES:				36,209		72,411

**378 ENVIRONMENTAL POLICIES & PROGRAMS**

In the last four years, the DEP has experienced a significant increase in enforcement appeals and litigation in all programs. Actions and litigation such as the Las Vegas discharge permit appeals, the Robert Hagar case, mining bankruptcies and Anaconda Yerington have increasingly demanded additional Attorney General services. This caseload increase is expected to continue in the next biennium. It is very difficult to estimate future caseload because many of the factors driving the increase are out of the control of the agency. Increase litigation expenses to the agency are estimated as follows: FY04 \$50,000 and FY05 \$75,000.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-50,000	-50,000
TOTAL RESOURCES:			0	0	-50,000	-50,000
EXPENDITURES:						
IN-STATE TRAVEL			5,000	5,000	7,500	7,500
OPERATING EXPENSES			45,000	45,000	67,500	67,500
RESERVE			-50,000	-50,000	-125,000	-125,000
TOTAL EXPENDITURES:			0	0	-50,000	-50,000

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision unit receives the IDC assessment (Indirect Cost) from DU E 500 in BA 3186 and 3187. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						34,989
TRANS FROM 3186				11,540		16,385
TRANS FROM 3187				23,449		33,270
TOTAL RESOURCES:				34,989		84,644
EXPENDITURES:						
RESERVE				34,989		84,644
TOTAL EXPENDITURES:				34,989		84,644

**503 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision unit receives the IDC assessment (Indirect Cost) from DU E 503 in BA 3186. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						9,809
TRANS FROM 3186				9,809		14,090
TOTAL RESOURCES:				9,809		23,899
EXPENDITURES:						
RESERVE				9,809		23,899
TOTAL EXPENDITURES:				9,809		23,899

**710 REPLACEMENT EQUIPMENT**

This decision unit provides replacement equipment in each year. In FY04 replacement equipment requested is as follows: Receptionist Workstation (1); Replacement Telephones (19); File Servers (3); Personal Computers (7); Printers (6); Backbone Switches (6); and Power Backup (6). In FY05 replacement equipment requested is as follows: Replacement Telephones (19); File Servers (3); Power Rack (1); 24 Port Switched Hubs (16); Personal Computers (7); Laptops (2); and Printers (6).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-102,240	-88,932
TOTAL RESOURCES:			0	0	-102,240	-88,932
EXPENDITURES:						
OPERATING EXPENSES			1,865	1,865		
EQUIPMENT			10,975	10,975	6,175	6,175
INFORMATION SERVICES			89,400	76,092	105,500	91,982
RESERVE			-102,240	-88,932	-213,915	-187,089
TOTAL EXPENDITURES:			0	0	-102,240	-88,932

**720 NEW EQUIPMENT**

This decision unit provides new equipment in FY04 and FY05, as follows: In FY04, Arc View Software (2); Color Laser Printer (1); Personal Computers (3); ESRI Maintenance (1); Anti Virus Maintenance (20); Netware Maintenance (25); Office XP SA (116); Windows 2000 Advanced Server SA (522); Windows 2000 CALS SA (6); and Winzip (30). In FY05, ESRI Maintenance (1); Anti Virus Maintenance (20); Netware Maintenance (25); Office XP SA (116); Windows 2000 Advanced Server SA (522); Windows 2000 CALS SA (6); and Winzip (30).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-68,245	-47,278
TOTAL RESOURCES:			0	0	-68,245	-47,278

ENVIRONMENTAL PROTECTION ADMINISTRATION  
101-3173

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			68,245	47,278	60,470	85,938
RESERVE			-68,245	-47,278	-128,715	-133,216
TOTAL EXPENDITURES:			0	0	-68,245	-47,278

**805 MAJOR RECLASSIFICATIONS**

Decision unit receives the IDC assessment (Indirect Cost) from DU E 805 in BA 3186 and 3187. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,223
TRANS FROM 3186				502		518
TRANS FROM 3187				721		749
TOTAL RESOURCES:				1,223		2,490
EXPENDITURES:						
RESERVE				1,223		2,490
TOTAL EXPENDITURES:				1,223		2,490

**900 TRANSFER POSITION TO B/A 3185**

Position # 0570, Environmental Scientist 3, is being transferred from B/A 3173, Administration, to BA 3185, the Bureau of Air Quality. This technical position has consistently been working on the Air Quality issues in FY 02 since it's duties and responsibilities are primarily related to Air Quality.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						79,283
TRANS FROM 3188			-6,691		-6,943	
TRANS FROM 3186			-10,410		-10,801	
TRANS FROM 3187			-20,074	-230,148	-20,828	-233,989
TRANS FROM 3185			-12,642	15,722	-13,117	16,439
TRANS FROM 3193			-5,951		-6,175	
TRANS FROM 3198			-4,832	230,148	-5,013	233,989
TRANS FROM 4155			-563		-583	
TOTAL RESOURCES:			-61,163	15,722	-63,460	95,722
EXPENDITURES:						
PERSONNEL			-60,491	-62,889	-62,788	-65,754
OPERATING EXPENSES			-310	-310	-310	-310
INFORMATION SERVICES			-218	-218	-218	-218
TRAINING			-144	-144	-144	-144
RESERVE				79,283		162,148



ENVIRONMENTAL PROTECTION ADMINISTRATION  
101-3173

CNR- 54

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			-61,163	15,722	-63,460	95,722
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**901 RECEIPT OF IDC FOR BASE FROM 3193**

Decision unit receives the IDC assessment (Indirect Cost) from BASE in BA 3198 after the transfer from 3186. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM 3186				-291,251		-296,334
TRANS FROM 3193				291,251		296,334
TOTAL RESOURCES:				0		0

**903 RECEIPT OF IDC FOR E503 FROM 3193**

Decision unit receives the IDC assessment (Indirect Cost) from DU E 503 in BA 3193 after the transfer from BA 3186. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM 3186				-9,809		-14,090
TRANS FROM 3193				9,809		14,090
TOTAL RESOURCES:				0		0

**904 RECEIPT OF IDC FOR E500 FROM 3198**

Decision unit receives the IDC assessment (Indirect Cost) from DU E 500 in BA 3198 after the transfer from BA 3187. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM 3187				-13,641		-19,181
TRANS FROM 3198				13,641		19,181
TOTAL RESOURCES:				0		0

# ENVIRONMENTAL PROTECTION ADMINISTRATION

101-3173

## 905 RECEIPT OF IDC FOR E805 FROM 3193

Decision unit receives the IDC assessment (Indirect Cost) from DU E 805 BA 3193 after the transfer from BA 3186. IDC rate is 25% and the assessments fund BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM 3186				-502		-518
TRANS FROM 3193				502		518
TOTAL RESOURCES:				0		0

## 950 TRANSFER POSITION FROM 3187

Decision unit receives the transfer of Position #0360, Bureau Chief, from BA 3187, the Bureaus of Waste Management and Corrective Actions, to BA 3173, Administration. This vacant position was recently reclassified to a Bureau Chief and will be responsible for managing the new Bureau of Environmental Information and Planning in BA 3173.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-82,092	-132,852
TRANS FROM 3187				-26,435		-26,283
TOTAL RESOURCES:			0	-26,435	-82,092	-159,135
EXPENDITURES:						
PERSONNEL			81,421	105,739	81,155	105,132
IN-STATE TRAVEL			551	551	551	551
OPERATING EXPENSES			120	127	120	127
RESERVE			-82,092	-132,852	-163,918	-264,945
TOTAL EXPENDITURES:			0	-26,435	-82,092	-159,135
NEW POSITIONS:			1.00	1.00	1.00	1.00

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	762,962	732,727	471,755	471,755	604,522	428,832
BALANCE FORWARD TO NEW YEAR	-732,727	0	0	0	0	0
TRANS FROM 3188	232,308	247,452	336,202	314,026	340,454	319,281
TRANS FROM 3186	560,446	544,590	995,972	544,681	1,002,601	552,232
TRANS FROM 3187	887,283	950,418	1,251,705	1,004,729	1,283,599	1,019,325
TRANS FROM 3185	378,393	390,779	514,555	674,120	532,079	720,450
TRANS FROM 3193			-5,951	337,771	-6,175	347,144
TRANS FROM 3198			-4,832	283,425	-5,013	292,771

ENVIRONMENTAL PROTECTION ADMINISTRATION  
101-3173

CNR- 56

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM 4155	20,789	0	30,417	29,692	30,397	30,048
TOTAL RESOURCES:	2,109,454	2,865,966	3,589,823	3,660,199	3,782,464	3,710,083
EXPENDITURES:						
PERSONNEL	1,286,950	1,499,948	1,558,657	1,640,360	1,578,165	1,672,914
OUT-OF-STATE TRAVEL	7,302	11,302	9,660	9,660	9,660	9,660
IN-STATE TRAVEL	9,842	14,248	18,371	18,371	20,871	20,871
OPERATING EXPENSES	227,054	209,350	841,202	819,653	875,795	855,197
EQUIPMENT	10,849	5,772	13,575	10,975	8,775	6,175
INFORMATION SERVICES	213,304	254,161	208,236	227,049	216,561	278,343
TRAINING	36,420	11,832	17,867	15,017	17,867	15,017
RESERVE	0	471,755	604,522	428,832	737,037	359,880
PURCHASING ASSESSMENT	1,345	1,406	1,345	1,680	1,345	1,680
STATE COST ALLOCATION	82,535	82,535	82,535	231,395	82,535	231,395
ATTY GENERAL COST ALLOCATION	233,853	303,657	233,853	257,207	233,853	258,951
TOTAL EXPENDITURES:	2,109,454	2,865,966	3,589,823	3,660,199	3,782,464	3,710,083
PERCENT CHANGE:		13.5%	41.5%	53.2%	2.0%	3.7%
TOTAL POSITIONS:		26.00	26.00	26.00	26.00	26.00

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

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

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

## DEP AIR QUALITY 101-3185

### PROGRAM DESCRIPTION:

The mission of the Bureaus of Air Quality Planning and Air Pollution Control 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 these bureaus plan, direct, coordinate and control air quality monitoring, permitting and compliance assurance. Statutory Authority: 445B.100 - 445B.845 and 486A.010 - 486.180

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	The ratio of the number of air quality ambient data measurements verified to the total number of measurements taken.	0.8	0.95	.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	0.59	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	0.97	.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	0.96	.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	0.99	.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.	0.8	0.80	0.8	0.8	0.8

### BASE

The base budget recommends continued funding for 33 full-time and 2 half-time classified positions and related operating, training and travel costs. The bureaus plan to continue contracting with the Small Business Development Center to provide technical and pollution prevention assistance to small businesses and with local residents to provide 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD		233,476	204,855	204,855	478,245	441,743
BALANCE FORWARD TO NEW YEAR	-233,476					
BAL FWD TO DIFFERENT BUDGET	-566,755					
FEDERAL RECEIPTS-I	8,743	73,929	16,036	15,000	16,036	15,000
FEDERAL AIR POLLUTION CONTROL	758,671	966,217	758,671	758,671	758,671	758,671
EXCESS PROPERTY SALES	50					
REIMBURSEMENT OF EXPENSE		20,000				
TRANS FROM OTHER BUDGET SAME FUND	1,956,614	1,705,033	1,385,798	1,385,798	1,554,232	1,554,232

DEP AIR QUALITY  
101-3185

CNR- 58

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM DMV	926,419	961,993	1,180,109	1,180,109	926,419	926,419
TOTAL RESOURCES:	2,850,266	3,960,648	3,545,469	3,544,433	3,733,603	3,696,065
EXPENDITURES:						
PERSONNEL	1,810,374	2,341,491	2,281,788	2,300,612	2,349,257	2,366,148
OUT-OF-STATE TRAVEL	17,563	25,620	17,563	17,446	17,563	17,446
IN-STATE TRAVEL	18,195	35,689	18,195	18,195	18,195	18,195
OPERATING EXPENSES	449,233	631,101	152,136	123,156	152,136	123,256
EQUIPMENT	71,574	20,799				
INDIRECT COST	378,393	433,134	527,197	575,153	545,196	591,537
INFORMATION SERVICES	42,531	201,479	7,941	5,662	7,941	5,662
TRAINING	18,983	22,614	18,984	18,984	18,984	18,984
TRANSFER	40,435	40,520	40,435	40,435	40,435	40,435
UTILITIES	1,636	1,935	1,636	1,636	1,636	1,636
RESERVE		204,855	478,245	441,743	580,911	511,355
PURCHASING ASSESSMENT	1,349	1,411	1,349	1,411	1,349	1,411
TOTAL EXPENDITURES:	2,850,266	3,960,648	3,545,469	3,544,433	3,733,603	3,696,065
EXISTING POSITIONS:		32.02	34.02	34.00	34.02	34.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,204
TOTAL RESOURCES:				0		-4,204
EXPENDITURES:						
OPERATING EXPENSES				85		67
INFORMATION SERVICES				4,114		3,390
RESERVE				-4,204		-7,666
PURCHASING ASSESSMENT				5		5
TOTAL EXPENDITURES:				0		-4,204

## DEP AIR QUALITY

101-3185

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-110,199
TOTAL RESOURCES:				0		-110,199
EXPENDITURES:						
PERSONNEL				88,159		99,746
INDIRECT COST				22,040		24,937
RESERVE				-110,199		-234,882
TOTAL EXPENDITURES:				0		-110,199

**590 CLEAR AIR ACT**

The Clean Air Act and federal regulations recently adopted by the US Environmental Protection Agency (the new MACT rules) require that the state identify, permit and monitor the compliance of a variety of new sources of hazardous air pollutants that have never before been regulated under Title V. Implementation of this new program will require additional staff. This decision unit includes three new positions, two in permitting and one in compliance, and all of their associated costs necessary to implement this program. In addition, the Pahrump Valley has recently been determined to be in non-attainment with the federal air quality standard for particulate matter (PM10). This designation will require the state to prepare an implementation plan that will bring the Valley back into compliance with the standard. The plan must include a complete emissions inventory for the area, including area and mobile sources; modeling to identify the possible sources and their relative impacts; the identification and implementation of enforceable control measures; a determination of the effectiveness of those control measures; and timelines for implementation. Similar work will need to be done in the I-80 corridor and other areas triggered for the federal prevention of significant deterioration (PSD) program to ensure that federal standards are not being exceeded as economic development occurs in those areas. This decision unit includes two new planning positions and their associated costs and approximately \$300,000 in contract support each year to address these issues. Finally, this decision unit supports an additional AA III to provide clerical support for these new positions and new positions acquired in the last biennium. Decision unit adds 6 new FTE's.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						2,442
FEDERAL AIR POLLUTION CONTROL					113,143	115,824
TRANS FROM OTHER BUDGET SAME FUND					27,173	27,826
TRANSFER FROM DMV			649,891	657,872	603,581	617,884
TOTAL RESOURCES:			649,891	657,872	743,897	763,976
EXPENDITURES:						
PERSONNEL			235,731	244,820	332,509	350,146
OUT-OF-STATE TRAVEL			3,206	3,206	3,206	3,206
IN-STATE TRAVEL			3,150	3,150	3,150	3,150
OPERATING EXPENSES			301,484	301,484	297,809	297,809
EQUIPMENT			14,527	16,487		
INDIRECT COST			63,647	61,205	89,777	87,537
INFORMATION SERVICES			10,700	7,632		
TRAINING			16,346	16,346	16,346	16,346

DEP AIR QUALITY  
101-3185

CNR- 60

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES			1,100	1,100	1,100	1,100
RESERVE				2,442		4,682
TOTAL EXPENDITURES:			649,891	657,872	743,897	763,976
NEW POSITIONS:			6.00	6.00	6.00	6.00

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision units includes a request that would allow the Bureaus to permanently archive important documents such as permits, EPA/State agreements, compliance and enforcement documents and other planning documents and to purchase software and software upgrades that will make information more accessible and more economical.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			23,000	23,000	2,500	2,500
TOTAL RESOURCES:			23,000	23,000	2,500	2,500
EXPENDITURES:						
OPERATING EXPENSES			16,000	16,000		
INFORMATION SERVICES			7,000	7,000	2,500	2,500
TOTAL EXPENDITURES:			23,000	23,000	2,500	2,500

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

This decision unit includes a large reserve in the second year to cover an anticipated loss of revenue from the Mojave generating station, funding to upgrade and repair ambient air monitoring equipment, the purchase of equipment to document inspection activities and other miscellaneous equipment including cell phones, calculators, and ergonomic furniture.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			24,200	24,200	21,100	21,100
TRANSFER FROM DMV					400,000	400,000
TOTAL RESOURCES:			24,200	24,200	421,100	421,100
EXPENDITURES:						
OPERATING EXPENSES			23,100	23,100	20,000	20,000
INFORMATION SERVICES			1,100	1,100	1,100	1,100
RESERVE					400,000	400,000
TOTAL EXPENDITURES:			24,200	24,200	421,100	421,100

DEP AIR QUALITY

101-3185

**710 REPLACEMENT EQUIPMENT**

This decision unit includes the replacement of computer equipment at the established rate of 25% per year, the replacement of specific technical air monitoring equipment, a vehicle and some miscellaneous technical equipment and parts.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			57,377	55,143	50,176	47,596
TOTAL RESOURCES:			57,377	55,143	50,176	47,596
EXPENDITURES:						
EQUIPMENT			37,577	37,577	30,076	30,076
INFORMATION SERVICES			19,800	17,566	20,100	17,520
TOTAL EXPENDITURES:			57,377	55,143	50,176	47,596

**720 NEW EQUIPMENT**

This decision unit includes the purchase of a laptop and projector.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			6,200	6,095		
TOTAL RESOURCES:			6,200	6,095	0	0
EXPENDITURES:						
INFORMATION SERVICES			6,200	6,095		
TOTAL EXPENDITURES:			6,200	6,095	0	0

**900 POSITION TRANSFER FROM BA 3173**

Position #0570 is being transferred from B/A 3173, Division of Environmental Protection, Administration, to B/A 3185, Bureau of Air Quality. This position was originally designed to provide technical assistance division wide, but is now working primarily with small businesses on air issues.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL AIR POLLUTION CONTROL			77,496	79,283	80,413	82,865
TOTAL RESOURCES:			77,496	79,283	80,413	82,865
EXPENDITURES:						
PERSONNEL			60,491	62,889	62,788	65,754
OPERATING EXPENSES			310	310	310	310
INDIRECT COST			16,333	15,722	16,953	16,439
INFORMATION SERVICES			218	218	218	218
TRAINING			144	144	144	144



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			77,496	79,283	80,413	82,865
NEW POSITIONS:			1.00	1.00	1.00	1.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	0	233,476	204,855	204,855	478,245	329,782
BALANCE FORWARD TO NEW YEAR	-233,476	0	0	0	0	0
BAL FWD TO DIFFERENT BUDGET	-566,755	0	0	0	0	0
FEDERAL RECEIPTS-I	8,743	73,929	16,036	15,000	16,036	15,000
FEDERAL AIR POLLUTION CONTROL	758,671	966,217	836,167	837,954	952,227	957,360
EXCESS PROPERTY SALES	50	0	0	0	0	0
REIMBURSEMENT OF EXPENSE	0	20,000	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	1,956,614	1,705,033	1,496,575	1,494,236	1,655,181	1,653,254
TRANSFER FROM DMV	926,419	961,993	1,830,000	1,837,981	1,930,000	1,944,303
TOTAL RESOURCES:	2,850,266	3,960,648	4,383,633	4,390,026	5,031,689	4,899,699
EXPENDITURES:						
PERSONNEL	1,810,374	2,341,491	2,578,010	2,696,480	2,744,554	2,881,794
OUT-OF-STATE TRAVEL	17,563	25,620	20,769	20,652	20,769	20,652
IN-STATE TRAVEL	18,195	35,689	21,345	21,345	21,345	21,345
OPERATING EXPENSES	449,233	631,101	493,030	464,135	470,255	441,442
EQUIPMENT	71,574	20,799	52,104	54,064	30,076	30,076
INDIRECT COST	378,393	433,134	607,177	674,120	651,926	720,450
INFORMATION SERVICES	42,531	201,479	52,959	49,387	31,859	30,390
TRAINING	18,983	22,614	35,474	35,474	35,474	35,474
TRANSFER	40,435	40,520	40,435	40,435	40,435	40,435
UTILITIES	1,636	1,935	2,736	2,736	2,736	2,736
RESERVE	0	204,855	478,245	329,782	980,911	673,489
PURCHASING ASSESSMENT	1,349	1,411	1,349	1,416	1,349	1,416
TOTAL EXPENDITURES:	2,850,266	3,960,648	4,383,633	4,390,026	5,031,689	4,899,699
PERCENT CHANGE:		31.8%	37.0%	42.5%	3.7%	4.1%
TOTAL POSITIONS:		32.02	41.02	41.00	41.02	41.00

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

## DEP WATER POLLUTION CONTROL

### 101-3186

#### PROGRAM DESCRIPTION:

Currently, this account funds two Bureaus, which are designed to protect the quality of waters in the state. As federal grant funding has increased and new requirements have been placed on these Bureaus, two budget accounts will now be required. The Bureau of Water Pollution Control will remain in BA 3186. This Bureau ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance and enforcement actions are taken if necessary. Staff reviews the design of waste water treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat waste water. The Bureau provides low interest loans to municipalities for waste water plant construction and upgrades as well as operator training. Grants are also provided to drinking water treatment plants through AB198 in BA 4155. The Bureau of Water Quality Planning will move to BA 3193. This Bureau establishes water quality standards and beneficial uses for surface waters and determines compliance with these standards through the statewide sampling of rivers, lakes and streams. The Bureau manages a non-point source (runoff) pollution control program, which provides technical and financial assistance to individuals, organizations, local communities and government entities for pollution prevention and water quality improvement projects. Water education is also provided to elementary and high school teachers and students by the Bureau.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
	<b>PERFORMANCE INDICATORS</b>					
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 INDICATOR MOVED TO B/A 3193	700/1,640	891/3255	891/3255	891/3255	891/3255
5.	Water Quality Planning - non-point source projects completed vs. river miles affected INDICATOR MOVED TO B/A 3193	12/66	10/55	13/126	15/126	16/126
6.	Water Pollution Control - wellhead protection programs being planned or implemented vs. percentage of public water system customers benefiting from the program.		10/11	17/15	25/20	30/25
7.	Water Quality Planning - percentage of stream segments reviewed within the past three years INDICATOR MOVED TO B/A 3193	60%	100%	100%	100%	100%

#### BASE

The Base budget recommends continued funding for 44 classified positions (BWPC-27, BWQP-16,1 Deputy) and attendant operating costs. Adjustments have been made for rent, Indirect Cost rate and one-time expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	366,372	368,221	366,372	370,349	366,372	370,460
REVERSIONS	-20,066					
BALANCE FORWARD	754,622	1,042,210	805,049	805,049	1,274,308	1,388,782

DEP WATER POLUTION CONTROL  
101-3186

CNR- 64

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BALANCE FORWARD TO NEW YEAR	-1,042,210					
FEDERAL FUNDS FROM PREV YEAR	6,754	245				
FEDERAL FUNDS TO NEW YEAR	-245					
SALARY ADJUSTMENT	42,164					
FEDERAL 106 GRANT	683,981	800,448	1,087,096	1,087,096	1,094,384	1,094,384
FED CLEAN WATER ACT GRANT	47,162	61,823	47,162	47,162	47,162	47,162
CLEAN WATER SRF	245,853	286,890	245,853	251,097	245,853	250,986
BOR NORTH GRANT	3,019	59,661	119,819	119,819	119,819	119,819
FEDERAL 604(B) GRANT	156,152	81,609	156,152	156,152	156,152	156,152
FEDERAL 104(B) GRANT	70,040	104,562	105,824	105,824	105,824	105,824
FEDERAL UIC GRANT	78,784	115,212	78,784	78,784	78,784	78,784
FEDERAL BIO SOLIDS GRANT		6,107				
FEDERAL 104 GRANT	73,435	120,000	248,000	248,000	248,000	248,000
FEDERAL 319 GRANT (NONPOINT SOURCE)	1,170,691	4,268,939	2,191,578	2,191,578	2,198,372	2,198,372
WATER PERMIT FEES	1,880,054	1,345,969	1,892,090	1,892,090	1,887,678	1,887,678
PHOTOCOPY SERVICE CHARGE	272		272	272	272	272
REIMBURSEMENT	100	1,682	100	100	100	100
TRANS FROM MUNI BOND BANK	49,169	49,189	49,169	49,169	49,169	49,169
TRANS FROM OTHER BUDGET SAME FUND	44,074	44,243	44,074	44,074	44,074	44,074
TRANSFER FROM HEALTH DIVISION	842,411	1,159,780	842,412	842,412	842,412	842,412
TRANS FROM ENVIRON PROTECTION	40,435	41,422	40,435	40,435	40,435	40,435
TRANS FROM MGMT OF HAZARDOUS	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	5,593,023	10,058,212	8,420,241	8,429,462	8,899,170	9,022,865
EXPENDITURES:						
PERSONNEL	2,649,152	3,054,863	3,195,998	3,180,170	3,216,684	3,200,832
FEDERAL 106	289,189	218,063	315,121	287,808	333,849	287,808
FEDERAL 604	124,444	52,492	122,941	122,839	122,941	122,839
FEDERAL 319	760,138	3,494,333	1,242,666	1,387,189	1,292,472	1,436,995
FEDERAL 104	73,435	120,000	248,000	248,000	248,000	248,000
TRAN HLT BWQP	96,263	432,428	62,905	83,795	62,905	83,795
TRAN HLT BWPC	624,408	626,152	617,842	619,966	617,842	619,966
TRANSFER TO 3173	560,446	586,883	1,006,382	795,043	1,013,402	800,208
SRF	93,901	68,336	88,713	83,267	88,713	83,267
UIC	21,754	35,839	15,745	15,435	15,745	15,435
BIO SOLIDS		322				
BOR GRANT NORTHERN NEVADA	26,461	16,900	73,639	73,631	72,932	72,924
BOR GRANT SOUTHERN NEVADA	14,884	23,442	1,744		1,744	
POTW TRAINING	47,162	50,100	47,162	47,162	47,162	47,162
DEP ADMIN	8,394	9,376	6,129	5,235	6,129	5,235
WATER PERMIT FEES	193,317	432,879	91,969	84,003	91,969	84,003
TMDL/STORMWATER	5,630	6,258	4,932	2,906	4,932	2,906
RESERVE		805,049	1,274,308	1,388,782	1,657,704	1,907,259
PURCHASING ASSESSMENT	4,045	4,231	4,045	4,231	4,045	4,231

DEP WATER POLLUTION CONTROL  
101-3186

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION		20,266				
TOTAL EXPENDITURES:	5,593,023	10,058,212	8,420,241	8,429,462	8,899,170	9,022,865
EXISTING POSITIONS:		44.00	44.00	44.00	44.00	44.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,814
TOTAL RESOURCES:				0		-5,814
EXPENDITURES:						
OPERATING EXPENSES				353		353
INFORMATION SERVICES				5,375		4,438
RESERVE				-5,814		-10,691
PURCHASING ASSESSMENT				86		86
TOTAL EXPENDITURES:				0		-5,814

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-146,744
TOTAL RESOURCES:				0		-146,744
EXPENDITURES:						
PERSONNEL				117,395		127,893
TRANSFER TO 3173				29,349		31,973
RESERVE				-146,744		-306,610
TOTAL EXPENDITURES:				0		-146,744

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

Decision unit provides increases in out of state and in state travel for National Stormwater seminars, in state travel related to enforcement and inspection activities tied to Stormwater issues. Additional equipment under \$ 1000 for chairs, file cabinets, bookcases and the like. These requests were transferred to E375 from M150 agency's adjusted base request.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-36,178
TOTAL RESOURCES:				0		-36,178
EXPENDITURES:						
FEDERAL 106				36,178		33,178
RESERVE				-36,178		-69,356
TOTAL EXPENDITURES:				0		-36,178

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision unit requests new position in Northern Nevada for Stormwater Program. New Phase II Stormwater requirements will begin March, 2003 and will require additional resources to maintain our delegation from EPA. The position will perform field duties such as plan review, inspections, meetings and outreach in accordance with the new requirements.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					1,336	1,597
WATER PERMIT FEES			70,794	72,429	91,086	94,048
TOTAL RESOURCES:			70,794	72,429	92,422	95,645
EXPENDITURES:						
PERSONNEL			44,524	46,159	62,577	65,539
TRANSFER TO 3173			12,021	11,540	16,896	16,385
WATER PERMIT FEES			12,913	13,133	8,400	8,400
RESERVE			1,336	1,597	4,549	5,321
TOTAL EXPENDITURES:			70,794	72,429	92,422	95,645
NEW POSITIONS:			1.00	1.00	1.00	1.00

## DEP WATER POLLUTION CONTROL

101-3186

### 503 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Decision unit adds a new Environmental Scientist III position for the Non-point Source Program, which has seen a significant increase in federal funding for water quality improvement projects. Current staffing cannot respond to the number of project requests from interested parties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					1,133	1,818
FEDERAL 319 GRANT (NONPOINT SOURCE)			60,417	61,897	70,618	73,617
TOTAL RESOURCES:			60,417	61,897	71,751	75,435
EXPENDITURES:						
PERSONNEL			37,755	39,235	53,360	56,359
FEDERAL 319			11,335	11,035	1,250	1,250
TRANSFER TO 3173			10,194	9,809	14,407	14,090
RESERVE			1,133	1,818	2,734	3,736
TOTAL EXPENDITURES:			60,417	61,897	71,751	75,435
NEW POSITIONS:			1.00	1.00	1.00	1.00

### 600 BUDGET REDUCTIONS

Decision unit reflects the general fund 3% Budget Reduction requested by the Governor.  $\$366,372 \text{ (GF)} \times 3\% = 10,991$   $366,372 - 10,991 = 355,381$ .

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-10,991	-10,991	-10,991	-10,991
BALANCE FORWARD					-10,991	-10,991
TOTAL RESOURCES:			-10,991	-10,991	-21,982	-21,982
EXPENDITURES:						
RESERVE			-10,991	-10,991	-21,982	-21,982
TOTAL EXPENDITURES:			-10,991	-10,991	-21,982	-21,982

### 710 REPLACEMENT EQUIPMENT

Decision unit provides replacement field equipment: PH meter, DO meter, flow meter, turbidity meter, phones, churn splitter, computers and printers including CADD set up.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						7,500
FEDERAL 106 GRANT			12,325	12,325	13,325	13,325
FEDERAL 319 GRANT (NONPOINT SOURCE)			5,725	5,725	4,125	4,125
WATER PERMIT FEES			18,575	18,575	18,575	18,575
TRANS FROM ENVIRON PROTECTION			700	700		
TOTAL RESOURCES:			37,325	37,325	36,025	43,525

DEP WATER POLLUTION CONTROL  
101-3186

CNR- 68

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
FEDERAL 106			12,325	7,525	13,325	8,125
FEDERAL 319			5,725	5,025	4,125	3,525
DEP ADMIN			700	700		
WATER PERMIT FEES			18,575	16,575	18,575	16,575
RESERVE				7,500		15,300
TOTAL EXPENDITURES:			37,325	37,325	36,025	43,525

**720 NEW EQUIPMENT**

Decision unit provides new field equipment: PH meter, DO meter, portable sampler, modeling software, a pick up, desk top computers and printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL 106 GRANT			33,299	33,299	20,600	20,500
FEDERAL 319 GRANT (NONPOINT SOURCE)			18,604	18,604	3,100	3,000
WATER PERMIT FEES			36,858	36,858	3,260	3,260
TOTAL RESOURCES:			88,761	88,761	26,960	26,760
EXPENDITURES:						
FEDERAL 106			33,299	33,299	20,600	20,500
FEDERAL 319			18,604	18,604	3,100	3,000
WATER PERMIT FEES			36,858	36,858	3,260	3,260
TOTAL EXPENDITURES:			88,761	88,761	26,960	26,760

**805 MAJOR RECLASSIFICATIONS**

A reclassification of the Management Analyst I (MA-I) position to an MA-II is being requested. The new duties of the MA-II will include program and funding coordination and biennial budget preparation. The amount shown in this decision unit reflects the difference in salary and fringe between an MA-I and MA-II.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL 319 GRANT (NONPOINT SOURCE)			1,970	2,510	2,079	2,589
TOTAL RESOURCES:			1,970	2,510	2,079	2,589
EXPENDITURES:						
PERSONNEL			1,970	2,008	2,079	2,071
TRANSFER TO 3173				502		518
TOTAL EXPENDITURES:			1,970	2,510	2,079	2,589
NEW POSITIONS:			.00	.00	.00	.00

DEP WATER POLLUTION CONTROL  
101-3186  
**901 BASE TRANSFER TO B/A 3193**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically transferring the BASE and M150 for 16 FTEs to BA 3193 - the new Water Quality Planning budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-355,381	-355,381	-355,381	-355,381
BALANCE FORWARD					-34,552	-38,070
FEDERAL 106 GRANT			-559,257	-559,620	-570,956	-571,453
BOR NORTH GRANT			-116,800	-116,800	-116,800	-116,800
FEDERAL 604(B) GRANT			-155,839	-155,839	-155,839	-155,839
FEDERAL 104(B) GRANT			-105,824	-105,824	-105,824	-105,824
FEDERAL 104 GRANT			-248,000	-248,000	-248,000	-248,000
FEDERAL 319 GRANT (NONPOINT SOURCE)			-1,884,784	-1,885,340	-1,891,578	-1,892,325
TOTAL RESOURCES:			-3,425,885	-3,426,804	-3,478,930	-3,483,692
EXPENDITURES:						
PERSONNEL			-1,120,311	-1,165,002	-1,135,760	-1,185,334
FEDERAL 106			-267,260	-266,588	-253,513	-252,841
FEDERAL 604			-114,626	-113,396	-114,626	-113,396
FEDERAL 319			-1,242,666	-1,225,786	-1,292,472	-1,275,592
FEDERAL 104			-248,000	-248,000	-248,000	-248,000
TRANSFER TO 3173			-319,529	-291,251	-323,559	-296,334
BOR GRANT NORTHERN NEVADA			-73,596	-73,481	-72,889	-72,774
TMDL/STORMWATER			-2,727	-2,612	-2,727	-2,612
RESERVE			-34,552	-38,070	-32,766	-34,191
PURCHASING ASSESSMENT			-2,618	-2,618	-2,618	-2,618
TOTAL EXPENDITURES:			-3,425,885	-3,426,804	-3,478,930	-3,483,692
NEW POSITIONS:			-16.00	-16.00	-16.00	-16.00

**902 M100 TRANSFER TO BA 3193**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically transferring the M100 for 16 FTEs to BA 3193 - the new Water Quality Planning budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						60
TOTAL RESOURCES:				0		60



DEP WATER POLLUTION CONTROL  
101-3186

CNR- 70

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
FEDERAL 106						7
FEDERAL 319				-60		-53
RESERVE				60		106
TOTAL EXPENDITURES:				0		60

**903 E503 TRANSFER TO B/A 3193**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically transferring E503 to BA 3193 - the new Water Quality Planning Budget. 1 FTE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,133	-1,818
FEDERAL 319 GRANT (NONPOINT SOURCE)			-60,417	-61,897	-70,618	-73,617
TOTAL RESOURCES:			-60,417	-61,897	-71,751	-75,435
EXPENDITURES:						
PERSONNEL			-37,755	-39,235	-53,360	-56,359
FEDERAL 319			-11,335	-11,035	-1,250	-1,250
TRANSFER TO 3173			-10,194	-9,809	-14,407	-14,090
RESERVE			-1,133	-1,818	-2,734	-3,736
TOTAL EXPENDITURES:			-60,417	-61,897	-71,751	-75,435
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**905 E805 TRANSFER TO B/A 3193**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically, transferring the E 805 to BA 3193 - the new Water Quality Planning budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL 319 GRANT (NONPOINT SOURCE)			-1,970	-2,510	-2,079	-2,589
TOTAL RESOURCES:			-1,970	-2,510	-2,079	-2,589
EXPENDITURES:						
PERSONNEL			-1,970	-2,008	-2,079	-2,071
TRANSFER TO 3173				-502		-518
TOTAL EXPENDITURES:			-1,970	-2,510	-2,079	-2,589
NEW POSITIONS:			.00	.00	.00	.00

# DEP WATER POLLUTION CONTROL

101-3186

## 910 E710 TRANSFER TO B/A 3193

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically, transferring the appropriate portions of E 710 to BA 3193 - the new Water Quality Planning budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL 106 GRANT			-7,825	-7,351	-8,825	-7,861
FEDERAL 319 GRANT (NONPOINT SOURCE)			-5,725	-5,199	-4,125	-3,789
TOTAL RESOURCES:			-13,550	-12,550	-12,950	-11,650
EXPENDITURES:						
FEDERAL 106			-7,825	-7,525	-8,825	-8,125
FEDERAL 319			-5,725	-5,025	-4,125	-3,525
TOTAL EXPENDITURES:			-13,550	-12,550	-12,950	-11,650

## 920 E720 TRANSFER TO B/A 3193

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically, transferring the appropriate portions of E 720 to BA 3193 - the new Water Quality Planning budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL 106 GRANT			-15,799	-33,299	-3,100	-20,500
FEDERAL 319 GRANT (NONPOINT SOURCE)			-18,604	-18,604	-3,100	-3,000
TOTAL RESOURCES:			-34,403	-51,903	-6,200	-23,500
EXPENDITURES:						
FEDERAL 106			-15,799	-33,299	-3,100	-20,500
FEDERAL 319			-18,604	-18,604	-3,100	-3,000
TOTAL EXPENDITURES:			-34,403	-51,903	-6,200	-23,500

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	366,372	368,221	0	3,977	0	4,088
REVERSIONS	-20,066	0	0	0	0	0
BALANCE FORWARD	754,622	1,042,210	805,049	805,049	1,230,101	1,160,142
BALANCE FORWARD TO NEW YEAR	-1,042,210	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	6,754	245	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-245	0	0	0	0	0
SALARY ADJUSTMENT	42,164	0	0	0	0	0
FEDERAL 106 GRANT	683,981	800,448	549,839	532,450	545,428	528,395
FED CLEAN WATER ACT GRANT	47,162	61,823	47,162	47,162	47,162	47,162
CLEAN WATER SRF	245,853	286,890	245,853	251,097	245,853	250,986

DEP WATER POLUTION CONTROL  
101-3186

CNR- 72

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BOR NORTH GRANT	3,019	59,661	3,019	3,019	3,019	3,019
FEDERAL 604(B) GRANT	156,152	81,609	313	313	313	313
FEDERAL 104(B) GRANT	70,040	104,562	0	0	0	0
FEDERAL UIC GRANT	78,784	115,212	78,784	78,784	78,784	78,784
FEDERAL BIO SOLIDS GRANT	0	6,107	0	0	0	0
FEDERAL 104 GRANT	73,435	120,000	0	0	0	0
FEDERAL 319 GRANT (NONPOINT SOURCE)	1,170,691	4,268,939	306,794	306,764	306,794	306,383
WATER PERMIT FEES	1,880,054	1,345,969	2,018,317	2,019,952	2,000,599	2,003,561
PHOTOCOPY SERVICE CHARGE	272	0	272	272	272	272
REIMBURSEMENT	100	1,682	100	100	100	100
TRANS FROM MUNI BOND BANK	49,169	49,189	49,169	49,169	49,169	49,169
TRANS FROM OTHER BUDGET SAME FUND	44,074	44,243	44,074	44,074	44,074	44,074
TRANSFER FROM HEALTH DIVISION	842,411	1,159,780	842,412	842,412	842,412	842,412
TRANS FROM ENVIRON PROTECTION	40,435	41,422	41,135	41,135	40,435	40,435
TRANS FROM MGMT OF HAZARDOUS	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	5,593,023	10,058,212	5,132,292	5,125,729	5,534,515	5,459,295
EXPENDITURES:						
PERSONNEL	2,649,152	3,054,863	2,120,211	2,178,722	2,143,501	2,208,930
OPERATING EXPENSES			0	353	0	353
FEDERAL 106	289,189	218,063	69,861	57,398	102,336	68,152
FEDERAL 604	124,444	52,492	8,315	9,443	8,315	9,443
FEDERAL 319	760,138	3,494,333	0	161,343	0	161,350
FEDERAL 104	73,435	120,000	0	0	0	0
TRAN HLT BWQP	96,263	432,428	62,905	83,795	62,905	83,795
TRAN HLT BWPC	624,408	626,152	617,842	619,966	617,842	619,966
TRANSFER TO 3173	560,446	586,883	698,874	544,681	706,739	552,232
SRF	93,901	68,336	88,713	83,267	88,713	83,267
UIC	21,754	35,839	15,745	15,435	15,745	15,435
BIO SOLIDS	0	322	0	0	0	0
BOR GRANT NORTHERN NEVADA	26,461	16,900	43	150	43	150
BOR GRANT SOUTHERN NEVADA	14,884	23,442	1,744	0	1,744	0
INFORMATION SERVICES			0	5,375	0	4,438
POTW TRAINING	47,162	50,100	47,162	47,162	47,162	47,162
DEP ADMIN	8,394	9,376	6,829	5,935	6,129	5,235
WATER PERMIT FEES	193,317	432,879	160,315	150,569	122,204	112,238
TMDL/STORMWATER	5,630	6,258	2,205	294	2,205	294
RESERVE	0	805,049	1,230,101	1,160,142	1,607,505	1,485,156
PURCHASING ASSESSMENT	4,045	4,231	1,427	1,699	1,427	1,699
RESERVE FOR REVERSION	0	20,266	0	0	0	0
TOTAL EXPENDITURES:	5,593,023	10,058,212	5,132,292	5,125,729	5,534,515	5,459,295
PERCENT CHANGE:		65.4%	-30.2%	-29.1%	.6%	.2%
TOTAL POSITIONS:		44.00	29.00	29.00	29.00	29.00

DEP WATER POLLUTION CONTROL  
101-3186

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

## DEP WATER QUALITY PLANNING 101-3193

### PROGRAM DESCRIPTION:

The Bureau of Water Quality Planning establishes water quality standards and beneficial uses for surface waters and determines compliance with these standards through the statewide sampling of rivers, lakes and streams. The Bureau manages a non-point source (runoff) pollution control program, which provides technical and financial assistance to individuals, organizations, local communities and government entities for pollution prevention and water quality improvement projects. Water education is also provided to elementary and high school teachers and students by the Bureau under Project WET.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of water quality samples taken versus river miles affected	700/1640	891/3255	891/3255	891/3255	891/3255
2.	Non-point source projects completed versus river miles affected	12/66	10/55	13/126	15/126	16/126
3.	Percent of water quality standards reviewed for stream segments within the past three years (Triennial Review)	60%	100%	100%	100%	100%

### BASE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:	0	0				
TOTAL EXPENDITURES:	0	0				

### ENHANCEMENT

#### 377 ENVIRONMENTAL POLICIES & PROGRAMS

Decision unit enables the payment of IDC charges of 25% for the positions transferring into BA 3193 from the Health Division's BA 3216 Environmental Lab Certification in E900. adds 2 FTE's.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-36,209
TOTAL RESOURCES:				0		-36,209
EXPENDITURES:						
TRANSFER TO 3173				36,209		36,202
RESERVE				-36,209		-72,411
TOTAL EXPENDITURES:				0		-36,209

DEP WATER QUALITY PLANNING

101-3193

**900 TRANSFER IN - FROM B/A 3216 ENV LAB CERT PROGRAM**

This decision unit receives the transfer in of fee revenue, reserves, and expenditures for the Environmental Labs program to NDEP. Transfer includes two FTE and related expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			198,772	142,516	142,516	163,053
LABORATORY CHARGE			115,748	198,786	115,302	198,786
TOTAL RESOURCES:			314,520	341,302	257,818	361,839
EXPENDITURES:						
PERSONNEL EXPENSES			139,376	144,836	138,930	144,806
ENV LAB CERTIFICATION			175,144	32,964	118,888	32,959
INFORMATION TECHNOLOGY				449		407
RESERVE				163,053		183,667
TOTAL EXPENDITURES:			314,520	341,302	257,818	361,839
NEW POSITIONS:			2.00	2.00	2.00	2.00

**901 TRANSFER IN - FROM B/A 3186 (BASE AND M150)**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically transferring the BASE and M150 to BA 3193 - the new Water Quality Planning budget. 16 FTE's

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			355,381	355,381	355,381	355,381
BALANCE FORWARD					34,549	38,070
FEDERAL 106 GRANT			559,257	559,620	570,956	571,453
FEDERAL RECEIPTS-B			116,800	116,800	116,800	116,800
FEDERAL 604(B) GRANT			155,839	155,839	155,839	155,839
FEDERAL GRANT			105,824	105,824	105,824	105,824
FEDERAL 104 GRANT			248,000	248,000	248,000	248,000
FEDERAL GRANT-G			1,884,784	1,885,340	1,891,578	1,892,325
TOTAL RESOURCES:			3,425,885	3,426,804	3,478,927	3,483,692
EXPENDITURES:						
PERSONNEL EXPENSES			1,120,311	1,165,002	1,135,760	1,185,334
FEDERAL 106			267,260	266,588	253,513	252,841
FEDERAL 604			114,626	113,396	114,626	113,396
FEDERAL 319			1,242,666	1,225,786	1,292,472	1,275,592
FEDERAL 104			248,000	248,000	248,000	248,000
TRANSFER TO 3173			319,529	291,251	323,559	296,334
BOR GRANT NO. NV.			73,596	73,481	72,889	72,774
FEDERAL 104(B)3			2,730	2,612	2,730	2,612
RESERVE			34,549	38,070	32,760	34,191

DEP WATER QUALITY PLANNING  
101-3193

CNR- 76

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT			2,618	2,618	2,618	2,618
TOTAL EXPENDITURES:			3,425,885	3,426,804	3,478,927	3,483,692
NEW POSITIONS:			16.00	16.00	16.00	16.00

**902 TRANSFER IN FROM 3186 (M100)**

Decision unit transfers in the related portions of M100 in BA 3186 that apply to BA 3193 being transferred.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
FEDERAL 106						7
FEDERAL 319						7
RESERVE						-14
TOTAL EXPENDITURES:				0		0

**903 TRANSFER IN - FROM B/A 3186 (ENHANCEMENT E503)**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically transferring the E503 to BA 3193 - the new Water Quality Planning budget. 1 FTE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,818
FEDERAL GRANT-G			60,417	61,897	70,618	73,617
TOTAL RESOURCES:			60,417	61,897	70,618	75,435
EXPENDITURES:						
PERSONNEL EXPENSES			37,755	39,235	53,360	56,359
FEDERAL 319			11,335	11,035	1,250	1,250
TRANSFER TO 3173			10,194	9,809	14,407	14,090
RESERVE			1,133	1,818	1,601	3,736
TOTAL EXPENDITURES:			60,417	61,897	70,618	75,435
NEW POSITIONS:			1.00	1.00	1.00	1.00

**905 TRANSFER IN - FROM B/A 3186 (ENHANCEMENT E805)**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically transferring the E805 to BA 3193 - the new Water Quality Planning budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-G			1,970	2,510	2,079	2,589
TOTAL RESOURCES:			1,970	2,510	2,079	2,589

DEP WATER QUALITY PLANNING  
101-3193

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			1,970	2,008	2,079	2,071
TRANSFER TO 3173				502		518
TOTAL EXPENDITURES:			1,970	2,510	2,079	2,589
NEW POSITIONS:			.00	.00	.00	.00

**910 TRANSFER IN - FROM B/A 3186 (ENHANCEMENT E710)**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically, transferring the appropriate portions of E 710 to BA 3193 - the new Water Quality Planning budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL 106 GRANT			7,825	7,351	8,825	7,861
FEDERAL GRANT-G			5,725	5,199	4,125	3,789
TOTAL RESOURCES:			13,550	12,550	12,950	11,650
EXPENDITURES:						
FEDERAL 106			7,825	7,525	8,825	8,125
FEDERAL 319			5,725	5,025	4,125	3,525
TOTAL EXPENDITURES:			13,550	12,550	12,950	11,650

**920 TRANSFER IN - FROM B/A 3186 (ENHANCEMENT E720)**

Decision unit separates out Water Quality Planning and Water Pollution Control into separate bureaus from the prior Bureau of Water Quality Planning and Pollution Control, specifically transferring the E720 to BA 3193 - the new Water Quality Planning budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL 106 GRANT			15,799	33,299	3,100	20,500
FEDERAL GRANT-G			18,604	18,604	3,100	3,000
TOTAL RESOURCES:			34,403	51,903	6,200	23,500
EXPENDITURES:						
FEDERAL 106			15,799	33,299	3,100	20,500
FEDERAL 319			18,604	18,604	3,100	3,000
TOTAL EXPENDITURES:			34,403	51,903	6,200	23,500



**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			355,381	355,381	355,381	355,381
BALANCE FORWARD			198,772	142,516	177,065	166,732
FEDERAL 106 GRANT			582,881	600,270	582,881	599,814
FEDERAL RECEIPTS-B			116,800	116,800	116,800	116,800
FEDERAL 604(B) GRANT			155,839	155,839	155,839	155,839
FEDERAL GRANT			105,824	105,824	105,824	105,824
FEDERAL 104 GRANT			248,000	248,000	248,000	248,000
FEDERAL GRANT-G			1,971,500	1,973,550	1,971,500	1,975,320
LABORATORY CHARGE			115,748	198,786	115,302	198,786
TOTAL RESOURCES:			3,850,745	3,896,966	3,828,592	3,922,496
EXPENDITURES:						
PERSONNEL EXPENSES			1,299,412	1,351,081	1,330,129	1,388,570
FEDERAL 106			290,884	307,412	265,438	281,473
FEDERAL 604			114,626	113,396	114,626	113,396
FEDERAL 319			1,278,330	1,260,450	1,300,947	1,283,374
FEDERAL 104			248,000	248,000	248,000	248,000
ENV LAB CERTIFICATION			167,727	32,964	111,471	32,959
TRANSFER TO 3173			337,140	337,771	345,383	347,144
BOR GRANT NO. NV.			73,596	73,481	72,889	72,774
INFORMATION TECHNOLOGY			0	449	0	407
FEDERAL 104(B)3			2,730	2,612	2,730	2,612
RESERVE			35,682	166,732	34,361	149,169
PURCHASING ASSESSMENT			2,618	2,618	2,618	2,618
TOTAL EXPENDITURES:			3,850,745	3,896,966	3,828,592	3,922,496
PERCENT CHANGE:		0%	0%	0%	-.5%	1.2%
TOTAL POSITIONS:		.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 \_\_\_\_\_

## DEP WASTE MGMT AND FEDERAL FACILITIES 101-3187

### PROGRAM DESCRIPTION:

Budget account 3187 represents 68 FTE's in the Bureaus of Corrective Action, Federal Facilities and Waste Management. The budget account receives no general fund revenue and is entirely supported by federal grants and fees. In order to simplify this complex budget account, the Bureau of Federal Facilities is being transferred to a new budget account (3198). The Bureau of Corrective Action is responsible for the analysis and remediation of contaminated sites, certification of environmental consultants, regulation of underground storage tanks, remediation of leaking underground storage tanks and administration of the Petroleum Claims Fund. The Bureau of Waste Management is responsible for enforcing the provisions of the Chemical Accident Prevention program; ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions and individuals to reduce the amount of waste generated, participate in recycling programs and conserve natural resources. 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; and 590.700 - 590.920. Special use categories represent the following programs and sources of revenue within the budget account: Bureau of Corrective Actions: Cat 08: Petroleum Fund. Revenue derives principally from a fee on petroleum that is managed in a dedicated fund. Cat 09: Underground Storage Tank Program. Supported by a federal EPA grant and matched with State fees. Cat 19: Consultant Certification Program. Supported by program fees, deposited in the Hazardous waste fund. Cat 20: Leaking Underground Storage Tank Program. Supported by a federal EPA grant. Cat 50: Superfund Program. Supported by federal EPA grants. Cat 75: Remediation Program. Supported by hazardous waste fund and reimbursement of expenses by responsible parties. Bureau of Waste Management: Cat 10: Solid Waste and Recycling Program. Supported by 44.5% share of tire fee revenue. Cat 56: Hazardous Waste Program. Supported by federal EPA grant matched with State fees. Cat 57: Waste Administration. Supported by hazardous waste fund. Cat 84: Chemical Accident Prevention Program. Supported by State fees assessed on regulated facilities. Bureau of Federal Facilities (to be transferred to BA3198): Cat 71: Dept of Defense Program. Supported by federal DOD funds. Cat 72: Dept of Energy Program. Supported by federal DOE funds. Cat 82: Dept of Energy Remediation Program. Supported by DOE reimbursement of agency expenses.

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
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.	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
7.	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
8.	Waste Management - Percent of solid waste generated in Nevada that is diverted from land filling and recycled.	18%	11%	18%	15%	18%
9.	Waste Management - Ratio of solid waste landfills found to be in substantial	15/20	14/17	16/20	18/23	18/23

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
10.	compliance with their permits relative to the number of inspections conducted. 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
11.	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 68 classified positions and related expenses necessary to fulfill the mission of programs within BA3187. Due to the number of discrete revenue sources and programs within the budget account, special use categories were established in the last biennial budget to simplify program administration. Those categories representing the Bureau of Federal Facilities (categories 71, 72, and 82) are to be transferred to a new budget account (3198). In addition, a Bureau Chief position (PCN 0360) from BA 3187 in the Divisions of Waste Management and Corrective Action is proposed is for transfer to BA 3173 to serve in the Office of Information Management.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	446,886	224,715	750,281	750,281	580,036	421,087
BALANCE FORWARD TO NEW YEAR	-224,715					
FEDERAL FUNDS FROM PREV YEAR	48,637	38,524	48,637	48,637	48,637	48,637
FEDERAL FUNDS TO NEW YEAR	-38,524					
FED HAZARDOUS WASTE GRANT	754,012	758,588	754,012	754,012	754,012	754,012
FED LKING UNDRGRND STORAGE	496,426	1,284,534	830,682	830,682	877,525	877,525
FEDERAL DEPT OF ENERGY	479,932	493,323	515,907	515,907	490,675	490,675
FED DEPT OF DEFENSE GRANT	176,786	290,552	190,554	190,554	184,394	184,394
FEDERAL UNDERGRND STORAGE TANK GRANT-D	183,218	200,190	261,359	261,359	281,140	281,140
FEDERAL SUPERFUND PA/SI GRANT	434,936	838,766	505,351	505,351	596,317	596,317
FEDERAL GRANT-F	9,494	11,924				
MISCELLANEOUS FEES		60,347				
SOLID WASTE TIRE FEES	1,390,414	1,736,629	1,729,831	1,528,881	1,757,185	1,605,528
FINES/FORFEITURES/PENALTIES	7,400		7,400	7,400	7,400	7,400
PRIOR YEAR REFUNDS	150	3,400	150	150	150	150
TRANS FROM ENVIRON PROTECTION	336,982	425,582	448,194	448,194	472,034	472,034
TRANS FROM MGMT OF HAZARDOUS	3,126,500	4,342,613	3,825,450	3,825,450	3,887,513	3,887,513
TRANSFER FROM PETRO TRUST	446,023	783,257	772,786	772,786	801,160	801,160
TOTAL RESOURCES:	8,074,557	12,092,944	10,640,594	10,439,644	10,738,178	10,427,572
EXPENDITURES:						
PERSONNEL	4,185,295	4,812,929	4,791,979	4,822,119	4,831,479	4,860,928
PETROLEUM FUND	31,974	336,628	258,942	258,722	258,942	258,722

DEP WASTE MGMT AND FEDERAL FACILITIES  
101-3187

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNDERGROUND STORAGE TANK	71,710	75,920	64,340	64,340	64,340	64,340
SOLID WASTE	396,909	545,536	292,499	292,456	292,499	292,456
INDIRECT COST	887,283	960,880	1,271,779	1,205,530	1,304,427	1,215,232
CERTIFICATION	14,529	42,207	10,172	10,172	10,172	10,172
LEAKING UNDERGROUND TANKS	178,398	882,029	484,749	480,707	484,749	480,707
TRANSFER TO STATE AGENCIES	785,786	607,031	860,776	860,776	903,315	903,315
SUPERFUND	63,456	477,966	222,708	222,707	222,708	222,707
DEFAULT DOWNLOAD DESCRIPTION		211,977				
RCRA GRANT	386,759	406,721	344,789	344,789	344,789	344,789
WASTE ADMIN	212,712	313,920	185,402	185,207	185,402	185,402
DOD ADMIN	31,145	65,162	14,290	14,290	7,790	7,790
DOE GRANT	81,136	96,153	45,131	45,131	19,131	19,131
CORRECTIVE ACTIONS	616,155	1,266,984	1,058,133	1,056,410	1,058,133	1,056,410
DOE FEES	96,509	113,547	49,791	49,795	17,291	17,295
CHEMICAL ACCIDENT PREVENTION	27,660	119,604	97,937	97,937	97,937	97,937
RESERVE		750,281	580,036	421,087	627,933	382,770
PURCHASING ASSESSMENT	7,141	7,469	7,141	7,469	7,141	7,469
TOTAL EXPENDITURES:	8,074,557	12,092,944	10,640,594	10,439,644	10,738,178	10,427,572
EXISTING POSITIONS:		68.00	68.00	68.00	68.00	68.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,601
FEDERAL DEPT OF ENERGY				782		656
FED DEPT OF DEFENSE GRANT				226		184
TRANS FROM MGMT OF HAZARDOUS				639		519
TOTAL RESOURCES:				1,647		-4,242
EXPENDITURES:						
PETROLEUM FUND				681		553
UNDERGROUND STORAGE TANK				262		213
SOLID WASTE				733		602
CERTIFICATION				142		115
LEAKING UNDERGROUND TANKS				454		369
SUPERFUND				507		411
RCRA GRANT				1,536		1,276
WASTE ADMIN				779		632
DOD ADMIN				226		184

DEP WASTE MGMT AND FEDERAL FACILITIES  
101-3187

CNR- 82

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DOE GRANT				782		656
CORRECTIVE ACTIONS				1,183		989
DOE FEES				639		519
CHEMICAL ACCIDENT PREVENTION RESERVE				465		377
				-5,601		-9,997
PURCHASING ASSESSMENT				-1,141		-1,141
TOTAL EXPENDITURES:				1,647		-4,242

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-100,263
FEDERAL DEPT OF ENERGY				36,000		36,000
FED DEPT OF DEFENSE GRANT				24,000		24,000
TRANS FROM MGMT OF HAZARDOUS				33,000		33,000
TRANSFER FROM PETRO TRUST				33,000		33,000
TOTAL RESOURCES:				126,000		25,737
EXPENDITURES:						
PERSONNEL				181,010		198,109
INDIRECT COST				45,253		49,527
RESERVE				-100,263		-221,899
TOTAL EXPENDITURES:				126,000		25,737

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit includes a new Bureau Chief position to manage the Bureau of Federal Facilities. This function was previously performed by a Federal employee under contract through an interpersonal agreement (IPA). Also included is additional contract authority to enable confirmatory sampling at DOE and DOD facilities. This additional budget authority for the Bureau of Federal Facilities will be transferred to BA 3198 using the transfer decision unit E904. This decision unit also includes an additional Environmental Scientist 3 position to provide compliance inspections of underground storage tanks. Additional contract authority is also requested to provide Underground Storage Tank inspections in Clark and Washoe Counties. The Petroleum Fund is the source of revenue to support this additional work. Two FTE's are being added to this budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						8,776
FEDERAL DEPT OF ENERGY			45,108	45,508	55,935	56,729
FED DEPT OF DEFENSE GRANT			18,777	18,943	21,483	21,791

DEP WASTE MGMT AND FEDERAL FACILITIES  
101-3187

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM MGMT OF HAZARDOUS TRANSFER FROM PETRO TRUST			53,885 256,037	57,861 261,798	67,418 271,267	70,877 277,625
TOTAL RESOURCES:			373,807	384,110	416,103	435,798
EXPENDITURES:						
PERSONNEL			90,494	93,797	127,162	133,081
PETROLEUM FUND			208,088	208,088	203,500	203,500
INDIRECT COST			25,225	23,449	35,441	33,270
DOD ADMIN			12,000	12,000	12,000	12,000
DOE GRANT			18,000	18,000	18,000	18,000
DOE FEES			20,000	20,000	20,000	20,000
RESERVE				8,776		15,947
TOTAL EXPENDITURES:			373,807	384,110	416,103	435,798
NEW POSITIONS:			2.00	2.00	2.00	2.00

**710 REPLACEMENT EQUIPMENT**

The Bureaus of Waste Management, Corrective Actions and Federal Facilities request replacement equipment that includes 3 field vehicles ( 2 in FY 04 and 1 in FY05), desktop PC's and replacement printers at approximately a 25% replacement rate per year. Equipment needs for the Bureau of Federal Facilities will be transferred to BA3198 using decision unit E906.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						5,602
FED LKING UNDRGRND STORAGE			32,100	32,100	3,800	3,800
FEDERAL DEPT OF ENERGY			2,185	2,185	2,185	2,185
FED DEPT OF DEFENSE GRANT			2,185	2,185	2,185	2,185
FEDERAL UNDERGRND STORAGE TANK			1,700	1,700		
FEDERAL SUPERFUND PA/SI GRANT			1,700	1,700		
SOLID WASTE TIRE FEES			3,800	3,800	3,800	3,800
TRANS FROM ENVIRON PROTECTION			1,900	1,900	1,900	1,900
TRANS FROM MGMT OF HAZARDOUS			57,913	57,913	52,345	52,345
TRANSFER FROM PETRO TRUST			3,800	3,800	3,800	3,800
TOTAL RESOURCES:			107,283	107,283	70,015	75,617
EXPENDITURES:						
PETROLEUM FUND			3,800	3,200	3,800	3,200
UNDERGROUND STORAGE TANK			1,700	1,600		
SOLID WASTE			3,800	3,200	3,800	3,200
LEAKING UNDERGROUND TANKS			32,100	31,500	3,800	3,200
SUPERFUND			1,700	1,600		
RCRA GRANT			11,470	10,369	11,470	10,369
WASTE ADMIN			32,943	32,543	32,575	32,175
DOD ADMIN			2,185	1,885	2,185	1,885

DEP WASTE MGMT AND FEDERAL FACILITIES  
101-3187

CNR- 84

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DOE GRANT			2,185	1,885	2,185	1,885
CORRECTIVE ACTIONS			9,675	8,874	4,475	3,875
DOE FEES			3,825	3,425	3,825	3,425
CHEMICAL ACCIDENT PREVENTION RESERVE			1,900	1,600	1,900	1,600
				5,602		10,803
TOTAL EXPENDITURES:			107,283	107,283	70,015	75,617

**720 NEW EQUIPMENT**

This decision unit provides new equipment that includes field monitoring and surveying equipment to support inspections and investigations and a range of office equipment needed to maintain records and support office functions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED LKING UNDRGRND STORAGE			282	282	564	564
FEDERAL DEPT OF ENERGY			250	250	250	250
FED DEPT OF DEFENSE GRANT			250	250	250	250
FEDERAL UNDERGRND STORAGE TANK			877	877	325	325
FEDERAL SUPERFUND PA/SI GRANT			632	632		
SOLID WASTE TIRE FEES			250	250	250	250
TRANS FROM MGMT OF HAZARDOUS			6,414	6,414	2,325	2,325
TRANSFER FROM PETRO TRUST			632	632	1,159	1,159
TOTAL RESOURCES:			9,587	9,587	5,123	5,123
EXPENDITURES:						
PETROLEUM FUND			632	632	1,159	1,159
UNDERGROUND STORAGE TANK			877	877	325	325
SOLID WASTE			250	250	250	250
CERTIFICATION			282	282		
LEAKING UNDERGROUND TANKS			282	282	564	564
SUPERFUND			632	632		
WASTE ADMIN			4,400	4,400		
DOD ADMIN			250	250	250	250
DOE GRANT			250	250	250	250
CORRECTIVE ACTIONS			1,157	1,157	1,750	1,750
DOE FEES			575	575	575	575
TOTAL EXPENDITURES:			9,587	9,587	5,123	5,123

DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

**805 MAJOR RECLASSIFICATIONS**

This decision unit includes a request to reclassify an existing Administrative Assistant II position to a AA III position. The request is necessary to reflect additional administrative responsibilities that will be assigned to this position, currently serving the Bureau of Corrective Action. The position is funded by fees and federal grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED LKING UNDRGRND STORAGE			706	897	735	924
FEDERAL SUPERFUND PA/SI GRANT			1,413	1,780	1,469	1,851
TRANS FROM MGMT OF HAZARDOUS			706	927	734	968
TOTAL RESOURCES:			2,825	3,604	2,938	3,743
EXPENDITURES:						
PERSONNEL			2,825	2,883	2,938	2,994
INDIRECT COST				721		749
TOTAL EXPENDITURES:			2,825	3,604	2,938	3,743
NEW POSITIONS:			.00	.00	.00	.00

**900 BASE TRANSFER TO BA 3198**

This decision unit transfers base expenditures for 13 FTE's in the Bureau of Federal Facilities to BA 3198.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			-24,000	-24,000	-24,001	9,081
FEDERAL DEPT OF ENERGY			-479,932	-515,634	-479,932	-515,599
FED DEPT OF DEFENSE GRANT			-176,786	-200,662	-176,786	-200,662
TRANS FROM MGMT OF HAZARDOUS			-506,050	-521,134	-539,226	-556,113
TOTAL RESOURCES:			-1,186,768	-1,261,430	-1,219,945	-1,263,293
EXPENDITURES:						
PERSONNEL			-885,993	-920,591	-897,880	-935,954
INDIRECT COST			-109,054	-230,148	-130,343	-233,989
TRANSFER TO STATE AGENCIES			-10,000	-10,000	-10,000	-10,000
DOD ADMIN			-19,810	-14,290	-19,810	-7,790
DOE GRANT			-61,453	-45,131	-61,453	-19,131
DOE FEES			-75,901	-49,795	-75,901	-17,295
RESERVE			-24,001	9,081	-24,002	-38,578
PURCHASING ASSESSMENT			-556	-556	-556	-556
TOTAL EXPENDITURES:			-1,186,768	-1,261,430	-1,219,945	-1,263,293
NEW POSITIONS:			-13.00	-13.00	-13.00	-13.00



**901 M100 TRANSFER M100 TO BA 3198**

Decision unit transfers the appropriate portion of M100, inflation decision unit for 3187 to Bureau of Federal Facilities new budget BA 3198.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY				-782		-656
FED DEPT OF DEFENSE GRANT				-226		-184
TRANS FROM MGMT OF HAZARDOUS				-639		-519
TOTAL RESOURCES:				-1,647		-1,359
EXPENDITURES:						
DOD ADMIN				-226		-184
DOE GRANT				-782		-656
DOE FEES				-639		-519
TOTAL EXPENDITURES:				-1,647		-1,359

**904 E500 TRANSFER TO BA 3198**

This decision unit is used to transfer E500 enhancement decision unit for the Bureau of Federal Facilities to BA 3198. This enhancement includes a new Bureau Chief position and additional contract authority to provide for environmental sampling at Federal Facilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,390
FEDERAL DEPT OF ENERGY			-45,108	-45,806	-55,935	-57,062
FED DEPT OF DEFENSE GRANT			-18,777	-19,067	-21,483	-21,915
TRANS FROM MGMT OF HAZARDOUS			-53,885	-54,720	-67,418	-68,779
TOTAL RESOURCES:			-117,770	-119,593	-144,836	-149,146
EXPENDITURES:						
PERSONNEL			-52,739	-54,562	-73,802	-76,722
INDIRECT COST			-15,031	-13,641	-21,034	-19,181
DOD ADMIN			-12,000	-12,000	-12,000	-12,000
DOE GRANT			-18,000	-18,000	-18,000	-18,000
DOE FEES			-20,000	-20,000	-20,000	-20,000
RESERVE				-1,390		-3,243
TOTAL EXPENDITURES:			-117,770	-119,593	-144,836	-149,146
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

**906 E710 TRANSFER TO BA 3198**

This decision unit is used to transfer appropriate E 710 costs for the Bureau of Federal Facilities to BA 3198.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY			-2,185	-1,915	-2,185	-1,915
FED DEPT OF DEFENSE GRANT			-2,185	-1,915	-2,185	-1,915
TRANS FROM MGMT OF HAZARDOUS			-3,825	-3,365	-3,825	-3,365
TOTAL RESOURCES:			-8,195	-7,195	-8,195	-7,195
EXPENDITURES:						
DOD ADMIN			-2,185	-1,885	-2,185	-1,885
DOE GRANT			-2,185	-1,885	-2,185	-1,885
DOE FEES			-3,825	-3,425	-3,825	-3,425
TOTAL EXPENDITURES:			-8,195	-7,195	-8,195	-7,195

**908 E720 TRANSFER TO BA 3198**

This decision unit is used to transfer appropriate E 720 costs for the Bureau of Federal Facilities to BA3198.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY			-250	-250	-250	-250
FED DEPT OF DEFENSE GRANT			-250	-250	-250	-250
TRANS FROM MGMT OF HAZARDOUS			-575	-575	-575	-575
TOTAL RESOURCES:			-1,075	-1,075	-1,075	-1,075
EXPENDITURES:						
DOD ADMIN			-250	-250	-250	-250
DOE GRANT			-250	-250	-250	-250
DOE FEES			-575	-575	-575	-575
TOTAL EXPENDITURES:			-1,075	-1,075	-1,075	-1,075

**950 TRANSFER POSITION # 360 TO BA 3173**

This decision unit transfers a Bureau Chief position (PCN 0360) from BA 3187, the Divisions of Waste Management and Corrective Actions to the BA 3173 to serve in the Division's Office of Information Management (BA 3173). The position was recently reclassified and was formerly funded by the Hazardous Waste Fund (revenue GL 4735). Base revenue has been adjusted, though is not being transferred to BA 3173 since the position will be paid by IDC assessment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						26,435
TRANS FROM MGMT OF HAZARDOUS			-82,099	-106,417	-81,833	-105,810
TOTAL RESOURCES:			-82,099	-106,417	-81,833	-79,375

DEP WASTE MGMT AND FEDERAL FACILITIES  
101-3187

CNR- 88

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-81,421	-105,739	-81,155	-105,132
INDIRECT COST				-26,435		-26,283
WASTE ADMIN			-678	-678	-678	-678
RESERVE				26,435		52,718
TOTAL EXPENDITURES:			-82,099	-106,417	-81,833	-79,375
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-78,091		-14,776	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	446,886	224,715	726,281	726,281	556,035	363,727
BALANCE FORWARD TO NEW YEAR	-224,715	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	48,637	38,524	48,637	48,637	48,637	48,637
FEDERAL FUNDS TO NEW YEAR	-38,524	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	754,012	758,588	754,012	754,012	754,012	754,012
FED LKING UNDRGRND STORAGE	496,426	1,284,534	863,770	863,961	882,624	882,813
FEDERAL DEPT OF ENERGY	479,932	493,323	0	36,245	0	11,013
FED DEPT OF DEFENSE GRANT	176,786	290,552	0	14,038	0	7,878
FEDERAL UNDERGRND STORAGE TANK	183,218	200,190	263,936	263,936	281,465	281,465
GRANT-D	0	600,000	0	0	0	0
FEDERAL SUPERFUND PA/SI GRANT	434,936	838,766	509,096	509,463	597,786	598,168
FEDERAL GRANT-F	9,494	11,924	0	0	0	0
MISCELLANEOUS FEES	0	60,347	0	0	0	0
SOLID WASTE TIRE FEES	1,390,414	1,736,629	1,733,881	1,532,931	1,761,235	1,609,578
FINES/FORFEITURES/PENALTIES	7,400	0	7,400	7,400	7,400	7,400
PRIOR YEAR REFUNDS	150	3,400	150	150	150	150
TRANS FROM ENVIRON PROTECTION	336,982	425,582	450,094	450,094	473,934	473,934
TRANS FROM MGMT OF HAZARDOUS	3,126,500	4,342,613	3,269,586	3,295,354	3,321,033	3,312,386
TRANSFER FROM PETRO TRUST	446,023	783,257	1,033,255	1,072,016	1,077,386	1,116,744
TOTAL RESOURCES:	8,074,557	12,092,944	9,660,098	9,574,518	9,761,697	9,467,905
EXPENDITURES:						
PERSONNEL	4,185,295	4,812,929	3,865,145	4,018,917	3,908,742	4,077,304
PETROLEUM FUND	31,974	336,628	471,462	471,323	467,401	467,134

DEP WASTE MGMT AND FEDERAL FACILITIES  
101-3187

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNDERGROUND STORAGE TANK	71,710	75,920	66,917	67,079	64,665	64,878
SOLID WASTE	396,909	545,536	296,549	296,639	296,549	296,508
INDIRECT COST	887,283	960,880	1,046,876	1,004,729	1,060,763	1,019,325
CERTIFICATION	14,529	42,207	10,454	10,596	10,172	10,287
LEAKING UNDERGROUND TANKS	178,398	882,029	517,131	512,943	489,113	484,840
TRANSFER TO STATE AGENCIES	785,786	607,031	850,776	850,776	893,315	893,315
SUPERFUND	63,456	477,966	225,040	225,446	222,708	223,118
DEFAULT DOWNLOAD DESCRIPTION	0	211,977	0	0	0	0
RCRA GRANT	386,759	406,721	356,259	356,694	356,259	356,434
WASTE ADMIN	212,712	313,920	222,067	222,251	217,299	217,531
DOD ADMIN	31,145	65,162	0	0	0	0
DOE GRANT	81,136	96,153	0	0	0	0
CORRECTIVE ACTIONS	616,155	1,266,984	1,068,965	1,067,624	1,064,358	1,063,024
DOE FEES	96,509	113,547	0	0	0	0
CHEMICAL ACCIDENT PREVENTION	27,660	119,604	99,837	100,002	99,837	99,914
RESERVE	0	750,281	556,035	363,727	603,931	188,521
PURCHASING ASSESSMENT	7,141	7,469	6,585	5,772	6,585	5,772
TOTAL EXPENDITURES:	8,074,557	12,092,944	9,660,098	9,574,518	9,761,697	9,467,905
PERCENT CHANGE:		40.5%	12.7%	14.1%	.6%	.7%
TOTAL POSITIONS:		68.00	55.00	55.00	55.00	55.00

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

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

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

## BUREAU - FEDERAL FACILITIES

### 101-3198

#### PROGRAM DESCRIPTION:

Budget account 3198 was created to represent the Bureau of Federal Facilities, which is being transferred from budget account 3187 in order to simplify that complex budget account. The Bureau of Federal Facilities is funded entirely by federal grants and is responsible for overseeing the remediation of historically contaminated on the Department of Defense Installations (Nellis AFB, Fallon NAS, Hawthorne Army Depot and Formally used Defense Sites) and on the Department of Energy's Nevada Test Site (NTS). The Bureau also provides oversight of all ongoing operational activities on the NTS to ensure these activities are conducted in compliance with environmental regulations. This budget account will also support an information management program for the entire Division of Environmental Protection funded through an Environmental Protection Agency National Environmental Information Exchange Network One-Stop Grant. This grant was awarded to NDEP in August, 2002 in the amount of \$500,000. A work program was presented to the IFC for consideration of the program at its November 21, 2002 meeting. For the purposes of the FY04 and 05 budgets presented here, it is assumed that the program is existing.

PERFORMANCE INDICATORS		Projected <u>FY 02</u>	Actual <u>FY 02</u>	Projected <u>FY 03</u>	Projected <u>FY 04</u>	Projected <u>FY 05</u>
1.	Ratio of USDOE corrective action sites relative to total number of sites	878/2707	865/2707	903/2707	940/2707	995/2707
2.	USDOD corrective action sites completed relative to the total number of sites	287/500	265/500	315/500	365/500	415/500

#### BASE

The funding source for this decision unit is carry-forward money from a \$500,000 grant awarded to NDEP in August, 2002. The base budget includes one staff position- an Information Systems Specialist 2 and attendant operating expenses. This position will be included in an FY03 work-program which was approved by IFC November 21, 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			500,000	219,996	425,198	109,209
EPA ONE STOP		500,000				
TOTAL RESOURCES:	0	500,000	500,000	219,996	425,198	109,209
EXPENDITURES:						
PERSONNEL EXPENSES		37,394	74,802	84,218	74,559	84,011
INDIRECT		5,871		21,055		21,003
EPA ONE-STOP GRANT		236,739		5,514		5,514
RESERVE		219,996	425,198	109,209	350,639	-1,319
TOTAL EXPENDITURES:	0	500,000	500,000	219,996	425,198	109,209
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

BUREAU - FEDERAL FACILITIES  
101-3198  
**MAINTENANCE**

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PERSONNEL EXPENSES						6
INDIRECT						2
RESERVE						-8
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

Decision unit reflects ongoing NDEP participation in conjunction with the Nevada Health Division in the Environmental Public Health Tracking System (EPHTS) approved by IFC for the Health Division on November 21, 2002. NDEP is a sub grantee along with Agriculture and DOIT. Funding provides for continued funding of the position, ES III, travel and operating costs. Work Program is being submitted to the next IFC, January 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			145,195	33,022	119,484	781
TRANSFER FROM HEALTH DIVISION				64,429		97,449
TOTAL RESOURCES:			145,195	97,451	119,484	98,230
EXPENDITURES:						
PERSONNEL EXPENSES				74,325		74,384
INDIRECT				18,581		18,596
EPHTS				3,764		3,764
EPA ONE-STOP GRANT			145,195		119,484	
RESERVE				781		1,486
TOTAL EXPENDITURES:			145,195	97,451	119,484	98,230
NEW POSITIONS:				1.00		1.00

**900 TRANSFER BFF BASE FROM BA 3187**

This decision unit transfers base expenditures for 13 FTE's in the Bureau of Federal Facilities to BA 3198.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			24,000	24,000	24,000	-9,081
FEDERAL DEPT OF ENERGY			479,932	515,634	479,932	515,599
FED DEPT OF DEFENSE GRANT			176,786	200,662	176,786	200,662

BUREAU - FEDERAL FACILITIES  
101-3198

CNR- 92

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM MGMT OF HAZARDOUS			506,050	521,134	539,226	556,113
TOTAL RESOURCES:			1,186,768	1,261,430	1,219,944	1,263,293
EXPENDITURES:						
PERSONNEL EXPENSES			885,993	920,591	897,880	935,954
INDIRECT			109,054	230,148	130,343	233,989
TRANSFER TO HPP			10,000	10,000	10,000	10,000
DOD ADMIN			19,810	14,290	19,810	7,790
DOE GRANT			61,453	45,131	61,453	19,131
DOE FEES			75,902	49,795	75,902	17,295
RESERVE			24,000	-9,081	24,000	38,578
PURCHASING ASSESSMENT			556	556	556	556
TOTAL EXPENDITURES:			1,186,768	1,261,430	1,219,944	1,263,293
NEW POSITIONS:			13.00	13.00	13.00	13.00

**901 TRANSFER BFF M100 FROM 3187**

Decision unit transfers the appropriate portion of M100, inflation decision unit, in 3187 to new Bureau of Federal Facilities budget, BA 3198.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY				782		656
FED DEPT OF DEFENSE GRANT				226		184
TRANS FROM MGMT OF HAZARDOUS				639		519
TOTAL RESOURCES:				1,647		1,359
EXPENDITURES:						
DOD ADMIN				226		184
DOE GRANT				782		656
DOE FEES				639		519
TOTAL EXPENDITURES:				1,647		1,359

**904 TRANSFER BFF E500 FROM BA 3187**

This decision unit represents enhancements to the Bureau of Federal Facilities budget, as transferred from BA 3187. Included is a new Bureau Chief position to head the Bureau in anticipation of the retirement of the current Bureau Chief who is serving under an IPA contract. Also included is additional contract authority to provide laboratory analysis of confirmatory samples to ensure cleanup or characterize waste at DOE and DOD facilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,390
FEDERAL DEPT OF ENERGY			45,108	45,806	55,935	57,062
FED DEPT OF DEFENSE GRANT			18,777	19,067	21,483	21,915

BUREAU - FEDERAL FACILITIES  
101-3198

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM MGMT OF HAZARDOUS			53,885	54,720	67,418	68,779
TOTAL RESOURCES:			117,770	119,593	144,836	149,146
EXPENDITURES:						
PERSONNEL EXPENSES			52,739	54,562	73,802	76,722
INDIRECT			15,031	13,641	21,034	19,181
DOD ADMIN			12,000	12,000	12,000	12,000
DOE GRANT			18,000	18,000	18,000	18,000
DOE FEES			20,000	20,000	20,000	20,000
RESERVE				1,390		3,243
TOTAL EXPENDITURES:			117,770	119,593	144,836	149,146
NEW POSITIONS:			1.00	1.00	1.00	1.00

**906 TRANSFER BFF E710 FROM BA 3187**

This decision unit is used to transfer appropriate E 710 costs for the Bureau of Federal Facilities to BA 3198.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY			2,185	1,915	2,185	1,915
FED DEPT OF DEFENSE GRANT			2,185	1,915	2,185	1,915
TRANS FROM MGMT OF HAZARDOUS			3,825	3,365	3,825	3,365
TOTAL RESOURCES:			8,195	7,195	8,195	7,195
EXPENDITURES:						
DOD ADMIN			2,185	1,885	2,185	1,885
DOE GRANT			2,185	1,885	2,185	1,885
DOE FEES			3,825	3,425	3,825	3,425
TOTAL EXPENDITURES:			8,195	7,195	8,195	7,195

**908 TRANSFER BFF E720 FROM BA 3187**

NDEP desires to separate the Bureau of Federal Facilities from Budget 3187, which includes Bureaus of Hazardous Waste, Corrective Actions and Federal Facilities. Federal Facilities has its own dedicated revenue and is easiest to separate for improved management. This decision unit transfers E720 requests for the Bureau of Federal Facilities to BA 3198. This decision unit reflects new office equipment needed by the Bureau of Federal Facilities 13 FTEs'.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL DEPT OF ENERGY			250	250	250	250
FED DEPT OF DEFENSE GRANT			250	250	250	250
TRANS FROM MGMT OF HAZARDOUS			575	575	575	575
TOTAL RESOURCES:			1,075	1,075	1,075	1,075



BUREAU - FEDERAL FACILITIES  
101-3198

CNR- 94

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
DOD ADMIN			250	250	250	250
DOE GRANT			250	250	250	250
DOE FEES			575	575	575	575
TOTAL EXPENDITURES:			1,075	1,075	1,075	1,075

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			78,091		14,776	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			669,195	277,018	568,682	102,299
FEDERAL DEPT OF ENERGY			563,450	564,387	549,045	575,482
FED DEPT OF DEFENSE GRANT			211,766	222,120	208,312	224,926
EPA ONE STOP	0	500,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION			0	64,429	0	97,449
TRANS FROM MGMT OF HAZARDOUS			592,683	580,433	607,469	629,351
TOTAL RESOURCES:	0	500,000	2,037,094	1,708,387	1,933,508	1,629,507
EXPENDITURES:						
PERSONNEL EXPENSES	0	37,394	1,013,534	1,133,696	1,046,241	1,171,077
INDIRECT	0	5,871	250,128	283,425	279,105	292,771
TRANSFER TO HPP			10,000	10,000	10,000	10,000
EPHTS			0	3,764	0	3,764
EPA ONE-STOP GRANT	0	236,739	145,195	5,514	119,484	5,514
DOD ADMIN			28,725	28,651	22,225	22,109
DOE GRANT			65,566	66,048	39,566	39,922
DOE FEES			74,192	74,434	41,692	41,814
RESERVE	0	219,996	449,198	102,299	374,639	41,980
PURCHASING ASSESSMENT			556	556	556	556
TOTAL EXPENDITURES:	0	500,000	2,037,094	1,708,387	1,933,508	1,629,507
PERCENT CHANGE:		0%	0%	0%	-1.8%	-1.2%
TOTAL POSITIONS:		1.00	15.00	16.00	15.00	16.00

BUREAU - FEDERAL FACILITIES

101-3198

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:

Budget account 3188 is comprised solely of the Bureau of Mining Regulation and Reclamation. This Bureau is responsible for implementation of Mining Regulatory Program developed pursuant to NRS 445A.300 through 445A.730 (Nevada Water Pollution Control Law), NAC 445A.070 through 445A.447 (Mining Regulations), NRS 519A.010 through 519A.280 (Nevada Mined Land Reclamation Law), and NAC 519A.010 through 519A.415 (Reclamation Regulations). Nevada's mining industry leads the nation in production of gold and silver and ranks as the third largest producer of gold in the world. Nevada's mining regulatory programs also lead the nation and the standards of these laws and regulations have been applied by governments and mining companies throughout the world. These programs were developed with full cooperation from industry and interested citizen and environmental groups. This approach has established a system, which is responsive to both the environmental and economic concerns associated with the development of Nevada's natural resources. Strong and effective state mining regulatory programs have proven to be critical in the ongoing debate over federal regulation of mining. Coordination of state and federal activities through memorandums of understanding with federal land management agencies such as the Bureau of Land Management and the USDA Forest Service minimizes conflict and duplication of regulatory oversight. A prolonged decline in metals prices has lead to serious changes in the mining industry. Mine bankruptcies and abandonments have created a great amount of stress on regulatory programs. Large amounts of resources are being diverted to address legal issues, handle emergencies and prevent damage to the environment from orphaned mine sites. This is a period, which has tested the existing regulatory control systems. We are finding out what works and what does not, and where changes must be made to prevent problems in the future. A number of regulatory and procedural revisions are being implemented, especially in the areas of mine closure and bonding. Bureau resources are being evaluated and redirected as necessary. Nevada's mining regulatory programs address the design, construction, operation, closure and reclamation of mining and exploration operations. Principle objectives include protection of human health, ground and surface water resources, and completion of reclamation activities, which provide for a productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement, and plan and report review. The Bureau has eighteen employees, which are solely supported by fees collected from the mining industry. In addition, there is a federal liaison position whose salary is paid out of the Bureau's permit fees, but whose other expenses are paid for by the Bureau of Land Management.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Mining reclamation permits - Percent issued	80	85	85	85	85
2.	Mining reclamation inspections to number of regulated operations	25	45	40	40	40
3.	Mining reclamation bonds	85	98	98	98	98
4.	Mining Regulation - Percent of submitted permit applications, modifications or renewals processed within prescribed timeframes.	n/a	n/a	60	65	70
5.	Mining Regulation - Percent of scheduled compliance inspections completed.	n/a	n/a	75	80	85
6.	Mining Regulation - Percent of active mine facilities not requiring formal enforcement.	90	94	95	95	95

### BASE

The base budget continues funding for 18 FTE's and attendant travel, operating, and information services costs.

DEP MINING REGULATION/RECLAMATION  
101-3188

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	684,852	1,065,993	791,775	791,775	1,009,349	1,067,619
BALANCE FORWARD TO NEW YEAR	-1,065,993					
MINING CLAIM FEES	1,089,175	1,468,763	1,089,175	1,089,175	1,089,175	1,089,175
DANGEROUS MINES FEES	962,235	509,082	962,235	962,235	962,235	962,235
PHOTOCOPY SERVICE CHARGE	313	342	313	313	313	313
TOTAL RESOURCES:	1,670,582	3,044,180	2,843,498	2,843,498	3,061,072	3,119,342
EXPENDITURES:						
PERSONNEL EXPENSES	1,095,793	1,223,493	1,203,131	1,209,402	1,218,936	1,224,620
OUT OF STATE TRAVEL	2,442	11,542	4,360	2,442	4,360	2,442
IN-STATE TRAVEL	23,352	36,061	29,837	23,354	29,837	23,354
OPERATING EXPENSES	148,336	523,326	129,689	114,072	129,689	114,072
EQUIPMENT	707	36,165				
INDIRECT COST RATE	232,308	247,452	342,893	302,351	347,397	306,155
INFORMATION TECHNOLOGY	21,979	16,410	2,574	2,575	2,574	2,575
TRAINING	1,184	13,288	1,184	1,184	1,184	1,184
TRANSFERS	44,074	44,243	20,074	20,074	20,001	20,001
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE		791,775	1,009,349	1,067,619	1,206,687	1,324,514
PURCHASING ASSESSMENT	407	425	407	425	407	425
TOTAL EXPENDITURES:	1,670,582	3,044,180	2,843,498	2,843,498	3,061,072	3,119,342
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,247
TOTAL RESOURCES:				0		-4,247
EXPENDITURES:						
OPERATING EXPENSES				-519		-530
INFORMATION TECHNOLOGY				4,044		3,660
RESERVE				-4,247		-8,099
PURCHASING ASSESSMENT				722		722
TOTAL EXPENDITURES:				0		-4,247

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-58,375
TOTAL RESOURCES:				0		-58,375
EXPENDITURES:						
PERSONNEL EXPENSES				46,700		52,503
INDIRECT COST RATE				11,675		13,126
RESERVE				-58,375		-124,004
TOTAL EXPENDITURES:				0		-58,375

### 400 TRAVEL & TRAINING ADJUSTMENT

Decision unit reinstates out of state travel, training conferences and in state travel that was not taken due to the instability of the industry and declining revenues after the events of 9/11.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-12,013	-12,013
TOTAL RESOURCES:			0	0	-12,013	-12,013
EXPENDITURES:						
OUT OF STATE TRAVEL			2,986	2,986	2,986	2,986
IN-STATE TRAVEL			3,914	3,914	3,914	3,914
TRAINING			5,113	5,113	5,113	5,113
RESERVE			-12,013	-12,013	-24,026	-24,026
TOTAL EXPENDITURES:			0	0	-12,013	-12,013

### ENHANCEMENT

#### 375 EXPANSION DEMANDS

Decision unit addresses expansion demands for reclamation activities in the industry. There are 25 mine sites and 17 exploration sites in the process of various reclamation activities that require inspections and oversight. Additional travel, both out-of-state and in-state as well as operating costs are included. This request was transferred to E 375 from M 150, agency's adjusted base request.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-24,018
TOTAL RESOURCES:				0		-24,018

DEP MINING REGULATION/RECLAMATION  
101-3188

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT OF STATE TRAVEL				1,918		1,918
IN-STATE TRAVEL				6,483		6,483
OPERATING EXPENSES				15,617		15,617
RESERVE				-24,018		-48,036
TOTAL EXPENDITURES:				0		-24,018

**710 REPLACEMENT EQUIPMENT**

Decision unit is for replacement equipment - cellular phone, chair, pickup and 4 computers in FY 04, a digital camera and 5 computers in FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-7,205	-6,293
TOTAL RESOURCES:			0	0	-7,205	-6,293
EXPENDITURES:						
OPERATING EXPENSES			1,205	1,205		
EQUIPMENT					29,715	28,300
INFORMATION TECHNOLOGY			6,000	5,088	7,500	6,360
RESERVE			-7,205	-6,293	-44,420	-40,953
TOTAL EXPENDITURES:			0	0	-7,205	-6,293

**720 NEW EQUIPMENT**

Decision unit is for new equipment: book case, cell phone, pocket palm, drafting stool in FY 04 and a digital camera and water quality meter in FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,890	-1,890
TOTAL RESOURCES:			0	0	-1,890	-1,890
EXPENDITURES:						
OPERATING EXPENSES			1,890	1,890	641	641
EQUIPMENT					1,435	1,435
RESERVE			-1,890	-1,890	-3,966	-3,966
TOTAL EXPENDITURES:			0	0	-1,890	-1,890

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	684,852	1,065,993	791,775	791,775	988,241	960,783
BALANCE FORWARD TO NEW YEAR	-1,065,993	0	0	0	0	0

DEP MINING REGULATION/RECLAMATION  
101-3188

CNR- 100

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MINING CLAIM FEES	1,089,175	1,468,763	1,089,175	1,089,175	1,089,175	1,089,175
DANGEROUS MINES FEES	962,235	509,082	962,235	962,235	962,235	962,235
PHOTOCOPY SERVICE CHARGE	313	342	313	313	313	313
TOTAL RESOURCES:	1,670,582	3,044,180	2,843,498	2,843,498	3,039,964	3,012,506
EXPENDITURES:						
PERSONNEL EXPENSES	1,095,793	1,223,493	1,203,131	1,256,102	1,218,936	1,277,123
OUT OF STATE TRAVEL	2,442	11,542	7,346	7,346	7,346	7,346
IN-STATE TRAVEL	23,352	36,061	33,751	33,751	33,751	33,751
OPERATING EXPENSES	148,336	523,326	132,784	132,265	130,330	129,800
EQUIPMENT	707	36,165	0	0	31,150	29,735
INDIRECT COST RATE	232,308	247,452	342,893	314,026	347,397	319,281
INFORMATION TECHNOLOGY	21,979	16,410	8,574	11,707	10,074	12,595
TRAINING	1,184	13,288	6,297	6,297	6,297	6,297
TRANSFERS	44,074	44,243	20,074	20,074	20,001	20,001
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	791,775	988,241	960,783	1,134,275	1,075,430
PURCHASING ASSESSMENT	407	425	407	1,147	407	1,147
TOTAL EXPENDITURES:	1,670,582	3,044,180	2,843,498	2,843,498	3,039,964	3,012,506
PERCENT CHANGE:		34.8%	11.1%	12.7%	2.7%	2.9%
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 \_\_\_\_\_

## WATER PLANNING CAP IMPROVEMENT 101-4155

### PROGRAM DESCRIPTION:

This account administers the Division of Environmental Protection's Capital Improvement Program, which issues grants for water conservation and capital improvements to local jurisdictions. Statutory Authority: NRS 349.982

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	AB 198 Grants Applications received vs. applications approved	0	11 vs. 11	0	7 vs. 7	10 vs. 10
2.	AB 198 Grants - Applications approved vs. \$ awarded	0	11 vs. 18,721,2	0	7 vs 2,100,000	10 vs 17,000,0

### BASE

The base budget has been adjusted for annualized costs for vacant staff and has been adjusted for the removal of one-time costs Budget has 1.5 FTE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD		34,142	16,075	16,075	24,634	28,230
ADMINISTRATION FEE	9,000	1,356	9,000	9,000	9,000	9,000
TRANS FROM MUNI BOND BANK	125,172	142,239	155,172	155,172	145,172	145,172
TOTAL RESOURCES:	134,172	177,737	180,247	180,247	178,806	182,402
EXPENDITURES:						
PERSONNEL	98,059	114,601	114,101	114,101	114,739	114,739
OUT-OF-STATE TRAVEL	893	3,075	893	893	893	893
IN-STATE TRAVEL	1,503	4,591	1,503	1,503	1,503	1,503
OPERATING EXPENSES	8,688	33,094	5,268	3,701	5,268	3,701
TRANSFER TO 3173	20,789		30,980	28,525	30,980	28,685
TRAVEL - ADVISORY BOARD	1,069	2,741	1,069	1,069	1,069	1,069
INFORMATION SERVICES	2,064	805	692	605	692	605
TRAINING		1,135				
RESERVE		16,075	24,634	28,230	22,555	29,587
GENERAL FUND ALLOCATION	1,030	1,030	1,030	1,030	1,030	1,030
ATTY GENERAL COST ALLOCATION	77	590	77	590	77	590
TOTAL EXPENDITURES:	134,172	177,737	180,247	180,247	178,806	182,402
EXISTING POSITIONS:		1.50	1.50	1.50	1.50	1.50



WATER PLANNING CAP IMPROVEMENT  
101-4155

CNR- 102

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						1,373
TOTAL RESOURCES:				0		1,373
EXPENDITURES:						
OPERATING EXPENSES				47		42
INFORMATION SERVICES				157		125
RESERVE				1,373		2,783
PURCHASING ASSESSMENT				43		43
GENERAL FUND ALLOCATION				-1,030		-1,030
ATTY GENERAL COST ALLOCATION				-590		-590
TOTAL EXPENDITURES:				0		1,373

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,836
TOTAL RESOURCES:				0		-5,836
EXPENDITURES:						
PERSONNEL				4,669		5,450
TRANSFER TO 3173				1,167		1,363
RESERVE				-5,836		-12,649
TOTAL EXPENDITURES:				0		-5,836

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Decision unit provides for replacement of a desktop computer and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK			1,500	1,272	1,500	1,272
TOTAL RESOURCES:			1,500	1,272	1,500	1,272

WATER PLANNING CAP IMPROVEMENT  
101-4155

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			1,500	1,272	1,500	1,272
TOTAL EXPENDITURES:			1,500	1,272	1,500	1,272

**720 NEW EQUIPMENT**

Decision unit provides for acquisition of laptop computer for presentations, meetings, inspections for Board of Financing Water Projects Activities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM MUNI BOND BANK			2,200	2,200		
TOTAL RESOURCES:			2,200	2,200	0	0
EXPENDITURES:						
INFORMATION SERVICES			2,200	2,200		
TOTAL EXPENDITURES:			2,200	2,200	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	0	34,142	16,075	16,075	24,634	23,767
ADMINISTRATION FEE	9,000	1,356	9,000	9,000	9,000	9,000
TRANS FROM MUNI BOND BANK	125,172	142,239	158,872	158,644	146,672	146,444
TOTAL RESOURCES:	134,172	177,737	183,947	183,719	180,306	179,211
EXPENDITURES:						
PERSONNEL	98,059	114,601	114,101	118,770	114,739	120,189
OUT-OF-STATE TRAVEL	893	3,075	893	893	893	893
IN-STATE TRAVEL	1,503	4,591	1,503	1,503	1,503	1,503
OPERATING EXPENSES	8,688	33,094	5,268	3,748	5,268	3,743
TRANSFER TO 3173	20,789	0	30,980	29,692	30,980	30,048
TRAVEL - ADVISORY BOARD	1,069	2,741	1,069	1,069	1,069	1,069
INFORMATION SERVICES	2,064	805	4,392	4,234	2,192	2,002
TRAINING	0	1,135	0	0	0	0
RESERVE	0	16,075	24,634	23,767	22,555	19,721
PURCHASING ASSESSMENT			0	43	0	43
GENERAL FUND ALLOCATION	1,030	1,030	1,030	0	1,030	0
ATTY GENERAL COST ALLOCATION	77	590	77	0	77	0
TOTAL EXPENDITURES:	134,172	177,737	183,947	183,719	180,306	179,211
PERCENT CHANGE:		20.5%	18.7%	19.2%	-1.0%	-3%
TOTAL POSITIONS:		1.50	1.50	1.50	1.50	1.50

WATER PLANNING CAP IMPROVEMENT  
101-4155

CNR- 104

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

# STATE ENVIRONMENTAL COMMISSION

## 101-4149

### PROGRAM DESCRIPTION:

The Nevada Environmental Commission serves as the primary rulemaking, variance and appeal body for environmental regulations in Nevada. The Commission is an eleven-member body, which meets quarterly to establish regulations and on an as needed basis to resolve appeals and variances to actions of the Division of Environmental Protection.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Environmental Commission - Meetings held	5	3	4	4	4
2.	Environmental Commission Appeal Hearings - Scheduled vs. Heard	10/6	2/1	3/3	3/3	3/3
3.	Environmental Commission Number of adopted regulations showing the ratio of temporary to permanent	0/14	0/12	6/6	0/12	6/6

### BASE

The base budget recommends continued funding for the Environmental Commission at the level spent in FY 2002. The base budget reflects three regulatory hearings and one appeal hearing during this period.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV	7,609	10,003	7,609	7,610	7,609	7,610
TRANS FROM MGMT OF HAZARDOUS	12,694	16,686	12,694	12,696	12,694	12,696
TRANSFER FROM PETRO TRUST	3,214	4,225	3,214	3,214	3,214	3,214
TRNS FROM ENVIRO PROTECTION	6,520	8,571	6,520	6,520	6,520	6,520
TOTAL RESOURCES:	30,037	39,485	30,037	30,040	30,037	30,040
EXPENDITURES:						
PERSONNEL	1,555	2,824	1,556	1,555	1,556	1,555
IN-STATE TRAVEL	3,332	7,846	3,332	3,332	3,332	3,332
OPERATING EXPENSES	24,697	28,332	24,696	24,697	24,696	24,697
INFORMATION SERVICES	181	208	181	181	181	181
PURCHASING ASSESSMENT	86	89	86	89	86	89
STATE COST ALLOCATION	125	125	125	125	125	125
ATTY GENERAL COST ALLOCATION	61	61	61	61	61	61
TOTAL EXPENDITURES:	30,037	39,485	30,037	30,040	30,037	30,040

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				-26		-26
TRANS FROM MGMT OF HAZARDOUS				-43		-43
TRANSFER FROM PETRO TRUST				-11		-11
TRNS FROM ENVIRO PROTECTION				-22		-21
TOTAL RESOURCES:				-102		-101
EXPENDITURES:						
PURCHASING ASSESSMENT				17		17
STATE COST ALLOCATION				-125		-125
ATTY GENERAL COST ALLOCATION				6		7
TOTAL EXPENDITURES:				-102		-101

**800 COST ALLOCATION**

Decision units provides for the DCNR Fiscal Services Cost Allocation assessment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV			83	83	82	82
TRANS FROM MGMT OF HAZARDOUS			139	139	139	139
TRANSFER FROM PETRO TRUST			36	36	36	36
TRNS FROM ENVIRO PROTECTION			73	73	73	73
TOTAL RESOURCES:			331	331	330	330
EXPENDITURES:						
CNR COST ALLOCATION			331	331	330	330
TOTAL EXPENDITURES:			331	331	330	330

STATE ENVIRONMENTAL COMMISSION  
101-4149  
**ENHANCEMENT**

**375 ENVIRONMENTAL POLICIES & PROGRAMS**

Decision unit provides for one additional hearing of the Environmental Commission and three days for one appeal hearing by the Commission in each fiscal year. E375 decision unit was created from M200 to E 375 as Environmental Commission has no accepted caseload driven factor.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				2,517		2,517
TRANS FROM MGMT OF HAZARDOUS				4,228		4,228
TRANSFER FROM PETRO TRUST				1,107		1,107
TRNS FROM ENVIRO PROTECTION				2,215		2,215
TOTAL RESOURCES:				10,067		10,067
EXPENDITURES:						
PERSONNEL				1,120		1,120
IN-STATE TRAVEL				3,249		3,249
OPERATING EXPENSES				5,698		5,698
TOTAL EXPENDITURES:				10,067		10,067

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			10,067		10,067	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV	7,609	10,003	10,209	10,184	10,208	10,183
TRANS FROM MGMT OF HAZARDOUS	12,694	16,686	17,061	17,020	17,061	17,020
TRANSFER FROM PETRO TRUST	3,214	4,225	4,357	4,346	4,357	4,346
TRNS FROM ENVIRO PROTECTION	6,520	8,571	8,808	8,786	8,808	8,787
TOTAL RESOURCES:	30,037	39,485	40,435	40,336	40,434	40,336
EXPENDITURES:						
PERSONNEL	1,555	2,824	2,676	2,675	2,676	2,675
IN-STATE TRAVEL	3,332	7,846	6,581	6,581	6,581	6,581
OPERATING EXPENSES	24,697	28,332	30,394	30,395	30,394	30,395
INFORMATION SERVICES	181	208	181	181	181	181
CNR COST ALLOCATION			331	331	330	330
PURCHASING ASSESSMENT	86	89	86	106	86	106
STATE COST ALLOCATION	125	125	125	0	125	0

STATE ENVIRONMENTAL COMMISSION  
101-4149

CNR- 108

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTY GENERAL COST ALLOCATION	61	61	61	67	61	68
TOTAL EXPENDITURES:	30,037	39,485	40,435	40,336	40,434	40,336
PERCENT CHANGE:		31.5%	34.6%	34.3%	-.0%	.0%
TOTAL POSITIONS:						

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

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

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

## 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

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
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
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



FORESTRY  
101-4195

CNR- 110

**BASE**

Adjusted base budget continues funding for 42 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 & Grounds maintenance, utilities, and seasonal salaries. Adjustments were made to VFD SIIS coverage and physical exam expenses, air operations, fire, and for one time purchases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,746,135	2,803,399	3,063,103	2,875,984	3,076,698	2,890,654
REVERSIONS	-166,726					
BALANCE FORWARD	438,668	295,810	552,445		552,445	
BALANCE FORWARD TO NEW YEAR	-243,597					
FEDERAL FUNDS FROM PREV YEAR			52,212	62,213	52,212	72,213
FEDERAL FUNDS TO NEW YEAR	-52,213					
CORRECTION TO PR YR REVERSION	35,528		35,528		35,528	
CARRY FORWARD ADJUSTMENT	13,931		13,931		13,931	
SALARY ADJUSTMENT	110,000		110,000		110,000	
COUNTY ASSESS FROM 4227		342,257				
FED TOIY NATL FOR REIMB		120,000	87,356	60,000	87,271	60,000
FED HUMB NATL FOR REIMB	60,000	60,000	60,000	60,000	60,000	60,000
FED VOL FIRE ASSISTANCE	7,338	44,218	20,000	35,374	20,000	35,374
FED FOREST HEALTH MGT	45,256	50,500	63,343	55,462	63,989	51,193
FED STATE FIRE ASSISTANCE	171,924	307,000	172,473	286,786	172,473	239,705
USFS FLEP				125,000		125,000
FED USFWS - ENDANGER SPEC	3,445	77,000				
SIERRA FRONT AGREEMENT	48,426	49,800	49,651	51,024	49,492	50,561
FED URBAN FORESTRY ASSIST	198,818	284,529	139,654	288,578	141,727	245,691
FED CONSERVATION EDUC	10,089	15,000	10,089	15,000	10,089	15,000
FED-BLM RURAL FIRE ASSIST		33,210				
FED STEWARDSHIP PROG	160,632	195,000	157,335	238,382	157,961	190,577
FED TITLE IV FIRE PROG	166,573	2,169,525	361,897	3,137,186	370,579	2,671,904
FED BLM RURAL PLANNING		275,000	275,000	275,000	275,000	275,000
FED USFS BIOMASS		30,000				
FED USFS LEGACY		30,000				
XMAS TREE PERMIT SALES	59	44	59	59	59	59
DESERT PLANT PERMIT SALES	5,988	11,776	5,988	5,988	5,988	5,988
CLARK CO INTERLOC AGR		130,000		56,580		55,514
UTILITY REIMBURSEMENTS	20,607	7,636	20,607	20,607	20,607	20,607
FOREST FIRE REIMBURSEMENT	12,903	178,444	187,903	187,903	187,903	187,903
AIR OPERATIONS	26,684	22,915	26,684	22,567	26,684	22,456
P/Y UTILITY REIMB	8,339					
INTERIM FINANCE ALLOCATION	96,664	9,500				
TRANS FROM WILDLIFE DEPT	65,953	70,552	68,056	68,085	68,236	68,370
TRANSFER FROM WILDHORSE COMM	1,500		1,500	1,500	1,500	1,500
TRANS FROM OTHER BUDGET SAME FUND	37,673	134,381	91,449	70,686	92,562	70,755
TRANS FR FORESTRY INTERAGENCY AGR	342,257		342,257	375,079	342,257	376,557

## FORESTRY

101-4195

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM DMV	4,995					
TRANSFER FROM PARKS DIVISION	13,619	11,467	13,619	13,619	13,619	13,619
TOTAL RESOURCES:	4,391,468	7,758,963	5,982,139	8,388,662	6,008,810	7,806,200
EXPENDITURES:						
PERSONNEL	2,895,187	3,269,819	3,590,887	3,511,214	3,617,386	3,540,624
OUT-OF-STATE TRAVEL	1,944	1,987	1,955	1,955	1,955	1,955
IN-STATE TRAVEL	15,260	17,976	15,202	15,202	15,202	15,202
OPERATING EXPENSES	341,337	388,098	336,868	341,289	336,868	341,289
EQUIPMENT	799					
MAINTENANCE OF BLDGS & GROUNDS	14,183	18,324	21,685	23,030	21,685	23,030
POLICE FIRE PHYSICALS	6,974	9,027	6,974	11,812	6,974	11,418
COMBLEAF MGT PLAN USFWS		24,000				
STEWARDSHIP NURSERY	25,456	49,671	25,456	20,500	25,456	20,500
STEAMBOAT BUCKWHEAT MANAGEMENT		23,000				
USFS BIO MASS GRANT		30,000				
AIR OPERATIONS-OTHER	1,578	14,763	1,578	1,578	1,578	1,578
TOIYABE OPERATING		2,000	2,000	2,000	2,000	2,000
AIR OPERATIONS-FIRE	90,199	93,926	90,223	90,641	90,223	90,641
VOLUNTEER FIRE DEPTS	76,039	97,666	87,569	109,900	87,569	109,900
HUMBOLDT NF TITLE II		25,000	25,000	25,000	25,000	25,000
RESOURCE MGT.	353	3,852	353	3,852	353	3,852
TITLE II STATE FIRE ASSISTANCE	214,019	156,540	142,567	163,804	142,567	115,176
TITLE II, VOLUNTER FIRE ASSISTANCE	738	44,218	20,000	35,374	20,000	35,374
BLM VFD - FIRE ASSISTANCE	29,580	3,630	29,580		29,580	
SIERRA FRONT PROGRAM	2,464	3,006	2,464	2,800	2,464	2,800
USFS LEGACY PROGRAM		30,000				
INFORMATION SERVICES	39,017	46,381	53,124	48,933	53,124	48,933
SPECIAL PROJECTS		30,000				
UNIFORM VOUCHER SYSTEM	7,150		17,487	24,514	17,487	24,123
TRAINING	6,334	6,423	6,334	6,334	6,334	6,334
STEWARDSHIP GRANT	31,445	16,466	21,163	66,957	21,163	23,490
URBAN FORESTRY ASSIST	85,577	24,421	89,918	123,403	89,918	83,389
FOREST EDUCATION	4,245	15,000	4,245	15,000	4,245	15,000
FOREST HEALTH MANAGEMENT	4,408	4,800	4,408	5,126	4,408	100
INNER CITY FUNDS	1,575		1,586	95	1,586	69
INNER CITY GRANTS		96,232				
BLM RURAL FIRE ASSISTANCE		255,000	255,000	255,000	255,000	255,000
MULTI RESOURCES STEWARDSHIP	2,073		2,072	111	2,072	100
FOREST HEALTH/FUEL MANAGEMENT	78,314		78,314		78,314	
VOLUNTEER FIRE ASSISTANCE	1,511	113,463	1,511	90,523	1,511	90,523
HAZARDOUS FUELS COST SHARE INC	62,322		62,322		62,322	
COMMUNICATIONS	62,102	64,808	64,735	63,363	64,735	64,002
STATE FIRE ASSISTANCE	16,336	1,472,485	47,337	2,803,645	47,337	2,331,413
USFS FLEP				125,000		125,000

FORESTRY  
101-4195

CNR- 112

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CLARK CO ENDANGERED SPECIES		18,236		8,089		5,595
UTILITIES	117,678	103,193	117,678	117,744	117,678	117,744
TAHOE EIP TEAM/FORESTER	7,118	8,081	7,970	7,974	8,142	8,146
FIRE REIMB VEHICLE REPAIR	9,478					
FY 97 ONE SHOT	112,766	243,597				
HVAC ONGOING MAINT	6,780	9,500				
VEHICLE REPLACEMENT GRANT		62,213	62,213	72,213	62,213	72,213
RESERVE FIRE VEHICLE MTN		175,000	175,000	175,000	175,000	175,000
RESERVE			490,232		490,232	
PURCHASING ASSESSMENT	12,177	12,735	12,177	12,735	12,177	12,735
STATE COST ALLOCATION	3,897	3,897	3,897	3,897	3,897	3,897
ATTY GENERAL COST ALLOCATION	3,055	3,055	3,055	3,055	3,055	3,055
GRANT RESERVE		490,232				
RESERVE FOR REVERSION		177,242				
TOTAL EXPENDITURES:	4,391,468	7,758,963	5,982,139	8,388,662	6,008,810	7,806,200
EXISTING POSITIONS:		52.00	52.00	53.00	52.00	53.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				56,552		77,761
FED VOL FIRE ASSISTANCE				2,711		2,711
FED FOREST HEALTH MGT				4,150		4,150
FED STATE FIRE ASSISTANCE				6,825		6,825
FED URBAN FORESTRY ASSIST				9,159		9,159
FED STEWARDSHIP PROG				6,248		6,248
FED TITLE IV FIRE PROG				7,926		7,926
FED BLM RURAL PLANNING				1,149		1,149
XMAS TREE PERMIT SALES				5		5
DESERT PLANT PERMIT SALES				460		460
CLARK CO INTERLOC AGR				4,629		4,629
TRANS FROM OTHER BUDGET SAME FUND				2,299		2,299
TOTAL RESOURCES:				102,113		123,322
EXPENDITURES:						
OPERATING EXPENSES				70,661		71,452
AIR OPERATIONS-FIRE				6,559		18,258
TITLE II STATE FIRE ASSISTANCE				-128		-114
SIERRA FRONT PROGRAM				89		82

FORESTRY

101-4195

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES				-19,712		-20,337
STEWARDSHIP GRANT				-167		-131
URBAN FORESTRY ASSIST				-167		-162
FOREST HEALTH MANAGEMENT				-111		-100
INNER CITY FUNDS				-95		-69
MULTI RESOURCES STEWARDSHIP				-111		-100
COMMUNICATIONS				6,307		15,559
STATE FIRE ASSISTANCE				56		63
TAHOE EIP TEAM/FORESTER				111		100
PURCHASING ASSESSMENT				-6,740		-6,740
STATE COST ALLOCATION				45,561		45,561
TOTAL EXPENDITURES:				102,113		123,322

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				143,845		162,880
FED FOREST HEALTH MGT				2,606		2,960
FED STATE FIRE ASSISTANCE				4,765		5,895
SIERRA FRONT AGREEMENT				1,616		2,114
FED URBAN FORESTRY ASSIST				5,929		7,309
FED STEWARDSHIP PROG				3,872		4,423
FED TITLE IV FIRE PROG				11,487		14,633
CLARK CO INTERLOC AGR				3,464		4,530
AIR OPERATIONS				489		566
TRANS FROM WILDLIFE DEPT				2,456		2,748
TOTAL RESOURCES:				180,529		208,058
EXPENDITURES:						
PERSONNEL				180,529		208,058
TOTAL EXPENDITURES:				180,529		208,058

FORESTRY  
101-4195

CNR- 114

## ENHANCEMENT

### 277 WORKING ENVIRONMENT & WAGE

Decision unit adds two 6 month seasonal positions to assist with fire payroll and other regional fire fiscal duties in the northern and western regions during fire season.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30,709		30,709
TOTAL RESOURCES:				30,709		30,709
EXPENDITURES:						
PERSONNEL				30,709		30,709
TOTAL EXPENDITURES:				30,709		30,709

### 377 TAHOE LICENSE PLATE FUNDING ADJ

Decision unit adjusts funding sources to utilize Tahoe License Plate funds for 50% of salaries of two key positions directly working in the EIP program per BDR that is being submitted. Positions involved are State Parks Ranger and Forester III, EIP at NDF.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-36,035		-36,132
TRANSFER FROM TAHOE LICENSE PLATES				36,035		36,132
TOTAL RESOURCES:				0		0

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Decision unit reduces the transfer from BA 4227 to BA 4195 for cost overhead by \$ 56,230 as a result of a study directed by Nevada Assn. of Counties in conjunction with the Division of Forestry and its local jurisdiction cooperators. Position #0027 in BA 4195 is being given up in exchange for reduction in the intergovernmental fund transfer to BA 4195. Additionally, this decision unit proposes a maintenance agreement (\$5,000 annually) for the HVAC system at the NDF Dispatch Center in Elko.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,110		1,516
TRANS FR FORESTRY INTERAGENCY AGR				-56,230		-56,230
TOTAL RESOURCES:				-52,120		-54,714
EXPENDITURES:						
PERSONNEL				-57,120		-59,714
MAINTENANCE OF BLDGS & GROUNDS				5,000		5,000
TOTAL EXPENDITURES:				-52,120		-54,714
NEW POSITIONS:				-1.00		-1.00

## FORESTRY

101-4195

### 502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Decision unit adds a 1 FTE Administrative Services Officer. Currently, the Director office of CENR and NDF are sharing an ASO and it has not proven to be effective. Annually, fiscal year closings occurs at the same time as the height of the annual fire season. Additionally, when the NDF Fiscal section returned to NDF, the shared position was retained for budget submittal purposes by the Director's Office, DCNR. This decision unit will provide a full time ASO for both the Director's CNR and NDF and the necessary intermediate mentorship and direction to other fiscal staff in each agency. This position was added within the limits of the Director's Office DCNR two times FY 03 formula.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				59,814		59,537
TOTAL RESOURCES:				59,814		59,537
EXPENDITURES:						
PERSONNEL				54,903		58,997
OPERATING EXPENSES				1,713		540
EQUIPMENT				800		
INFORMATION SERVICES				2,398		
TOTAL EXPENDITURES:				59,814		59,537
NEW POSITIONS:				1.00		1.00

### 600 BUDGET REDUCTIONS

Decision unit implements the 3% general fund cuts. It removes funding for 10 inactive Volunteer Fire Departments, which includes vehicle insurance, physical exams, and support for 2 VFD's, which have transferred to counties, who have assumed these costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-29,300	-29,300	-29,300	-29,300
TOTAL RESOURCES:			-29,300	-29,300	-29,300	-29,300
EXPENDITURES:						
AIR OPERATIONS-FIRE			-3,675	-3,675	-3,675	-3,675
VOLUNTEER FIRE DEPTS			-25,625	-25,625	-25,625	-25,625
TOTAL EXPENDITURES:			-29,300	-29,300	-29,300	-29,300

### 712 REPLACEMENT EQUIPMENT

Decision unit provides 16 replacement desktop computers, printers, and software each year

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30,832		30,944
TOTAL RESOURCES:				30,832		30,944

FORESTRY  
101-4195

CNR- 116

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				30,832		30,944
TOTAL EXPENDITURES:				30,832		30,944

**901 TRANSFER FISCAL UNIT FROM DCNR DIRECTOR'S OFFICE**

The 1995 Legislature placed the Division of Forestry's personnel, payroll, and fiscal responsibilities in the Director's Office beginning in FY06 as a result of the 1994 audit. There have been numerous changes and improvements since that time, including turnover of the principal administrators. Effective February 2002, the NDF fiscal unit was, administratively, returned to the Division of Forestry. At that same time, the State Forester/Fire warden also reassumed responsibility for direct supervision of the ASO III and all personnel within that unit. The departmental ASO IV continues to provide departmental fiscal oversight. This decision unit is requesting to take the final step in the process and that is to, budgetarily, remove the NDF-Fiscal unit from the Director's Office budget account and place it in Forestry's budget account 4195. There are 13 FTE's associated with this transfer along with their attendant costs below.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			622,096	645,822	633,414	666,270
TOTAL RESOURCES:			622,096	645,822	633,414	666,270
EXPENDITURES:						
PERSONNEL			599,528	623,082	610,846	643,555
OPERATING EXPENSES			22,568	22,740	22,568	22,715
TOTAL EXPENDITURES:			622,096	645,822	633,414	666,270
NEW POSITIONS:			13.00	13.00	13.00	13.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,746,135	2,803,399	3,655,899	3,782,333	3,680,812	3,854,839
REVERSIONS	-166,726	0	0	0	0	0
BALANCE FORWARD	438,668	295,810	552,445	0	552,445	0
BALANCE FORWARD TO NEW YEAR	-243,597	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR			52,212	62,213	52,212	72,213
FEDERAL FUNDS TO NEW YEAR	-52,213	0	0	0	0	0
CORRECTION TO PR YR REVERSION	35,528	0	35,528	0	35,528	0
CARRY FORWARD ADJUSTMENT	13,931	0	13,931	0	13,931	0
SALARY ADJUSTMENT	110,000	0	110,000	0	110,000	0
COUNTY ASSESS FROM 4227	0	342,257	0	0	0	0
FED TOIY NATL FOR REIMB	0	120,000	87,356	60,000	87,271	60,000
FED HUMB NATL FOR REIMB	60,000	60,000	60,000	60,000	60,000	60,000
FED VOL FIRE ASSISTANCE	7,338	44,218	20,000	38,085	20,000	38,085
FED FOREST HEALTH MGT	45,256	50,500	63,343	62,218	63,989	58,303
FED STATE FIRE ASSISTANCE	171,924	307,000	172,473	298,376	172,473	252,425

FORESTRY

101-4195

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
USFS FLEP			0	125,000	0	125,000
FED USFWS - ENDANGER SPEC	3,445	77,000	0	0	0	0
SIERRA FRONT AGREEMENT	48,426	49,800	49,651	52,640	49,492	52,675
FED URBAN FORESTRY ASSIST	198,818	284,529	139,654	303,666	141,727	262,159
FED CONSERVATION EDUC	10,089	15,000	10,089	15,000	10,089	15,000
FED-BLM RURAL FIRE ASSIST	0	33,210	0	0	0	0
FED STEWARDSHIP PROG	160,632	195,000	157,335	248,502	157,961	201,248
FED TITLE IV FIRE PROG	166,573	2,169,525	361,897	3,156,599	370,579	2,694,463
FED BLM RURAL PLANNING	0	275,000	275,000	276,149	275,000	276,149
FED USFS BIOMASS	0	30,000	0	0	0	0
FED USFS LEGACY	0	30,000	0	0	0	0
XMAS TREE PERMIT SALES	59	44	59	64	59	64
DESERT PLANT PERMIT SALES	5,988	11,776	5,988	6,448	5,988	6,448
CLARK CO INTERLOC AGR	0	130,000	0	64,673	0	64,673
UTILITY REIMBURSEMENTS	20,607	7,636	20,607	20,607	20,607	20,607
FOREST FIRE REIMBURSEMENT	12,903	178,444	187,903	187,903	187,903	187,903
AIR OPERATIONS	26,684	22,915	26,684	23,056	26,684	23,022
P/Y UTILITY REIMB	8,339	0	0	0	0	0
INTERIM FINANCE ALLOCATION	96,664	9,500	0	0	0	0
TRANSFER FROM TAHOE LICENSE PLATES			0	36,035	0	36,132
TRANS FROM WILDLIFE DEPT	65,953	70,552	68,056	70,541	68,236	71,118
TRANSFER FROM WILDHORSE COMM	1,500	0	1,500	1,500	1,500	1,500
TRANS FROM OTHER BUDGET SAME FUND	37,673	134,381	91,449	72,985	92,562	73,054
TRANS FR FORESTRY INTERAGENCY AGR	342,257	0	342,257	318,849	342,257	320,327
TRANS FROM DMV	4,995	0	0	0	0	0
TRANSFER FROM PARKS DIVISION	13,619	11,467	13,619	13,619	13,619	13,619
TOTAL RESOURCES:	4,391,468	7,758,963	6,574,935	9,357,061	6,612,924	8,841,026
EXPENDITURES:						
PERSONNEL	2,895,187	3,269,819	4,190,415	4,343,317	4,228,232	4,422,229
OUT-OF-STATE TRAVEL	1,944	1,987	1,955	1,955	1,955	1,955
IN-STATE TRAVEL	15,260	17,976	15,202	15,202	15,202	15,202
OPERATING EXPENSES	341,337	388,098	359,436	436,403	359,436	435,996
EQUIPMENT	799	0	0	800	0	0
MAINTENANCE OF BLDGS & GROUNDS	14,183	18,324	21,685	28,030	21,685	28,030
POLICE FIRE PHYSICALS	6,974	9,027	6,974	11,812	6,974	11,418
COMBLEAF MGT PLAN USFWS	0	24,000	0	0	0	0
STEWART NURSERY	25,456	49,671	25,456	20,500	25,456	20,500
STEAMBOAT BUCKWHEAT MANAGEMENT	0	23,000	0	0	0	0
USFS BIO MASS GRANT	0	30,000	0	0	0	0
AIR OPERATIONS-OTHER	1,578	14,763	1,578	1,578	1,578	1,578
TOIYABE OPERATING	0	2,000	2,000	2,000	2,000	2,000
AIR OPERATIONS-FIRE	90,199	93,926	86,548	93,525	86,548	105,224
VOLUNTEER FIRE DEPTS	76,039	97,666	61,944	84,275	61,944	84,275
HUMBOLDT NF TITLE II	0	25,000	25,000	25,000	25,000	25,000



FORESTRY  
101-4195

CNR- 118

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCE MGT.	353	3,852	353	3,852	353	3,852
TITLE II STATE FIRE ASSISTANCE	214,019	156,540	142,567	163,676	142,567	115,062
TITLE II, VOLUNTER FIRE ASSISTANCE	738	44,218	20,000	35,374	20,000	35,374
BLM VFD - FIRE ASSISTANCE	29,580	3,630	29,580	0	29,580	0
SIERRA FRONT PROGRAM	2,464	3,006	2,464	2,889	2,464	2,882
USFS LEGACY PROGRAM	0	30,000	0	0	0	0
INFORMATION SERVICES	39,017	46,381	53,124	62,451	53,124	59,540
SPECIAL PROJECTS	0	30,000	0	0	0	0
UNIFORM VOUCHER SYSTEM	7,150	0	17,487	24,514	17,487	24,123
TRAINING	6,334	6,423	6,334	6,334	6,334	6,334
STEWARDSHIP GRANT	31,445	16,466	21,163	66,790	21,163	23,359
URBAN FORESTRY ASSIST	85,577	24,421	89,918	123,236	89,918	83,227
FOREST EDUCATION	4,245	15,000	4,245	15,000	4,245	15,000
FOREST HEALTH MANAGEMENT	4,408	4,800	4,408	5,015	4,408	0
INNER CITY FUNDS	1,575	0	1,586	0	1,586	0
INNER CITY GRANTS	0	96,232	0	0	0	0
BLM RURAL FIRE ASSISTANCE	0	255,000	255,000	255,000	255,000	255,000
MULTI RESOURCES STEWARDSHIP	2,073	0	2,072	0	2,072	0
FOREST HEALTH/FUEL MANAGEMENT	78,314	0	78,314	0	78,314	0
VOLUNTEER FIRE ASSISTANCE	1,511	113,463	1,511	90,523	1,511	90,523
HAZARDOUS FUELS COST SHARE INC	62,322	0	62,322	0	62,322	0
COMMUNICATIONS	62,102	64,808	64,735	69,670	64,735	79,561
STATE FIRE ASSISTANCE	16,336	1,472,485	47,337	2,803,701	47,337	2,331,476
USFS FLEP			0	125,000	0	125,000
CLARK CO ENDANGERED SPECIES	0	18,236	0	8,089	0	5,595
UTILITIES	117,678	103,193	117,678	117,744	117,678	117,744
TAHOE EIP TEAM/FORESTER	7,118	8,081	7,970	8,085	8,142	8,246
FIRE REIMB VEHICLE REPAIR	9,478	0	0	0	0	0
FY 97 ONE SHOT	112,766	243,597	0	0	0	0
HVAC ONGOING MAINT	6,780	9,500	0	0	0	0
VEHICLE REPLACEMENT GRANT	0	62,213	62,213	72,213	62,213	72,213
RESERVE FIRE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
RESERVE			490,232	0	490,232	0
PURCHASING ASSESSMENT	12,177	12,735	12,177	5,995	12,177	5,995
STATE COST ALLOCATION	3,897	3,897	3,897	49,458	3,897	49,458
ATTY GENERAL COST ALLOCATION	3,055	3,055	3,055	3,055	3,055	3,055
GRANT RESERVE	0	490,232	0	0	0	0
RESERVE FOR REVERSION	0	177,242	0	0	0	0
TOTAL EXPENDITURES:	4,391,468	7,758,963	6,574,935	9,357,061	6,612,924	8,841,026
PERCENT CHANGE:		76.7%	38.6%	113.1%	.6%	-5.5%
TOTAL POSITIONS:		52.00	65.00	66.00	65.00	66.00

FORESTRY

101-4195

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 for expenses necessary to protect life, property and natural resources from fires, floods and other natural or human-caused emergencies. The program is funded with a combination of General Fund and reimbursements from fire fighting cooperators. Because of the unpredictable nature of fire season, the agency is allowed to approach the Board of Examiners Statutory Contingency and the Interim Finance Committee if funds are depleted. Statutory Authority: NRS 472, 475, 527 and 528

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
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 suppressions.	\$4,597,664	\$4,597,664	\$4,643,640	\$4,690,077	\$4,736,978

#### BASE

There are no regular time positions in this budget; the budget account funds overtime costs for staff in Forestry, BA 4195; Honor Camps, BA 4198; Intergovernmental Agreements, BA 4227; and Nurseries, BA 4235, when they respond to emergency incidents, such as fires (wildland and structure), first aid calls, automobile fires, floods, and hazardous spills, etc. Base includes a transfer out of this budget to Forestry, BA 4195 for 50% of the aircraft mechanic's salary.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000
REVERSIONS	-1,242,907					
BALANCE FORWARD		86,049				
BALANCE FORWARD TO NEW YEAR	-86,049					
ADVANCES FROM GENERAL FUND	250,000					
FEMA FIRE REIMBURSEMENT	82,879					
REIMBURSEMENT - NDOW FUEL	2,279	7,500	2,279	2,279	2,279	2,279
PRIOR YEAR REFUNDS	1,178,084	2,913,951				
FOREST FIRE REIMBURSEMENT	1,577,335	4,005,082	1,577,337	4,892,568	1,577,337	4,892,637
INTERIM FINANCE ALLOCATION	2,012,931	1,500,000				
TOTAL RESOURCES:	4,774,552	9,262,582	2,579,616	5,894,847	2,579,616	5,894,916
EXPENDITURES:						
PERSONNEL	1,748,176	800,000	800,000	2,097,208	800,000	2,097,208
FIRE SUPPRESSION COSTS	2,913,735	4,042,479	1,666,974	3,700,000	1,666,974	3,700,000
TRANSFER TO 4195	37,673	38,756	37,673	35,686	37,673	35,755
NON WILDLAND FIRE EXP	47,871	117,265	47,871	47,871	47,871	47,871

FOREST FIRE SUPPRESSION  
101-4196

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PRIOR YEAR CLAIMS	18,056		18,057		18,057	
PURCHASING ASSESSMENT	5,153	5,389	5,153	5,389	5,153	5,389
STATE COST ALLOCATION	3,165	3,165	3,165	3,165	3,165	3,165
ATTY GENERAL COST ALLOCATION	723	5,528	723	5,528	723	5,528
IFC CONTINGENCY FUND PAYBACK		2,750,000				
REVERSION TO IFC CONTINGENCY		1,500,000				
TOTAL EXPENDITURES:	4,774,552	9,262,582	2,579,616	5,894,847	2,579,616	5,894,916

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FOREST FIRE REIMBURSEMENT				-105		-99
TOTAL RESOURCES:				-105		-99
EXPENDITURES:						
PURCHASING ASSESSMENT				2,988		2,988
STATE COST ALLOCATION				-3,165		-3,165
ATTY GENERAL COST ALLOCATION				72		78
TOTAL EXPENDITURES:				-105		-99

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000
REVERSIONS	-1,242,907	0	0	0	0	0
BALANCE FORWARD	0	86,049	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-86,049	0	0	0	0	0
ADVANCES FROM GENERAL FUND	250,000	0	0	0	0	0
FEMA FIRE REIMBURSEMENT	82,879	0	0	0	0	0
REIMBURSEMENT - NDOW FUEL	2,279	7,500	2,279	2,279	2,279	2,279
PRIOR YEAR REFUNDS	1,178,084	2,913,951	0	0	0	0
FOREST FIRE REIMBURSEMENT	1,577,335	4,005,082	1,577,337	4,892,463	1,577,337	4,892,538
INTERIM FINANCE ALLOCATION	2,012,931	1,500,000	0	0	0	0
TOTAL RESOURCES:	4,774,552	9,262,582	2,579,616	5,894,742	2,579,616	5,894,817
EXPENDITURES:						
PERSONNEL	1,748,176	800,000	800,000	2,097,208	800,000	2,097,208
FIRE SUPPRESSION COSTS	2,913,735	4,042,479	1,666,974	3,700,000	1,666,974	3,700,000

FOREST FIRE SUPPRESSION  
101-4196

CNR- 122

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER TO 4195	37,673	38,756	37,673	35,686	37,673	35,755
NON WILDLAND FIRE EXP	47,871	117,265	47,871	47,871	47,871	47,871
PRIOR YEAR CLAIMS	18,056	0	18,057	0	18,057	0
PURCHASING ASSESSMENT	5,153	5,389	5,153	8,377	5,153	8,377
STATE COST ALLOCATION	3,165	3,165	3,165	0	3,165	0
ATTY GENERAL COST ALLOCATION	723	5,528	723	5,600	723	5,606
IFC CONTINGENCY FUND PAYBACK	0	2,750,000	0	0	0	0
REVERSION TO IFC CONTINGENCY	0	1,500,000	0	0	0	0
TOTAL EXPENDITURES:	4,774,552	9,262,582	2,579,616	5,894,742	2,579,616	5,894,817
PERCENT CHANGE:		94.0%	-46.0%	23.5%	.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 wild land fire suppression activities. Inmates are provided training in both project assignments and approved wild land fire suppression courses. There are approximately 92 inmate hand-crews in ten conservation camps statewide under the supervision of NDF crew supervisors. Statutory Authority: NRS 472.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
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 ration 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 103 professional and classified positions with necessary operating support reflected in the individual camp budgets. Costs for camp-wide operations (for the overall budget) are budgeted in operating category, 04. Additional adjustments have been made to the inmate driven costs in the camps which includes 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. Crew driven costs have been adjusted for vehicle operations and equipment repair. The budget for physical exams, including commercial driver's license and heptavax vaccinations have been adjusted for turnover and vacant positions and placed in category 09. Uniform allowances and insurance have been adjusted to compensate for vacant positions, and the budget for uniforms have been placed in category 29 - Uniform Allowance Voucher System. All uniform costs are paid through a voucher system whereby employees order and receive uniform items from a state contracted vendor who then invoices the Agency directly for payment. The Agency no longer makes payments directly to employees for uniforms.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,647,620	4,745,457	5,399,866	5,354,779	5,472,793	5,426,866
REVERSIONS	-152,209					
SALARY ADJUSTMENT	110,000					
FOREST FIRE REIMBURSEMENT	117,205	224,918	292,205	224,418	292,205	224,418
FORESTRY HONOR CAMP REVENUE	1,865,205	1,870,878	1,865,205	1,899,008	1,865,205	1,899,008
TOTAL RESOURCES:	6,587,821	6,841,253	7,557,276	7,478,205	7,630,203	7,550,292

FORESTRY HONOR CAMPS  
101-4198

CNR- 124

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	5,274,608	5,245,696	6,027,291	5,949,929	6,100,218	6,022,656
OUT-OF-STATE TRAVEL		25				
IN-STATE TRAVEL	1,301	2,887	2,885	1,301	2,885	1,301
OPERATING EXPENSES	44,516	49,642	52,761	45,774	52,761	45,774
POLICE FIRE PHYSICALS	34,846	46,232	34,846	41,995	34,846	40,855
CARSON CONSERVATION CAMP	97,271	109,839	121,195	118,608	121,195	118,608
PIOCHE CONSERVATION CAMP	135,389	138,271	125,610	129,409	125,610	129,409
INDIAN SPRINGS CONS CAMP	105,532	108,998	115,234	112,356	115,234	112,356
WELLS CONSERVATION CAMP	111,670	112,688	110,544	108,177	110,544	108,177
ELY CONSERVATION CAMP	115,639	118,372	124,167	120,360	124,167	120,360
INFORMATION SERVICES	15,437	19,330	15,107	17,610	15,107	17,610
UNIFORM VOUCHER SYSTEM	46,047	55,973	56,495	55,569	56,495	55,569
TRAINING	4,961	6,102	4,961	4,961	4,961	4,961
JEAN CONSERVATION CAMP	115,426	149,114	106,667	119,285	106,667	119,285
SILVER SPRINGS CONS CAMP	93,297	100,547	101,615	99,543	101,615	99,543
CARLIN CONSERVATION CAMP	118,407	118,423	113,986	114,007	113,986	114,007
TONOPAH CONSERVATION CAMP	102,369	104,404	99,070	96,056	99,070	96,056
HUMBOLDT CONSERVATION CAMP	114,829	118,010	110,077	106,488	110,077	106,988
COMMUNICATIONS	45,357	48,769	48,846	48,846	48,846	48,846
RESERVE VEHICLE MTN		175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	7,350	7,687	7,350	7,687	7,350	7,687
STATEWIDE COST ALLOCATION	3,291	3,291	3,291	3,291	3,291	3,291
ATTY GENERAL COST ALLOCATION	278	1,953	278	1,953	278	1,953
TOTAL EXPENDITURES:	6,587,821	6,841,253	7,557,276	7,478,205	7,630,203	7,550,292
EXISTING POSITIONS:		103.00	103.00	103.00	103.00	103.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,809		36,401
FORESTRY HONOR CAMP REVENUE				195		210
TOTAL RESOURCES:				33,004		36,611
EXPENDITURES:						
OPERATING EXPENSES				11,314		11,358
CARSON CONSERVATION CAMP				-16		-18
PIOCHE CONSERVATION CAMP				-16		-18
INDIAN SPRINGS CONS CAMP				-16		-18

# FORESTRY HONOR CAMPS

101-4198

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ELY CONSERVATION CAMP				-16		-18
INFORMATION SERVICES				11,321		8,855
JEAN CONSERVATION CAMP				-16		-18
SILVER SPRINGS CONS CAMP				-16		-18
CARLIN CONSERVATION CAMP				-16		-18
TONOPAH CONSERVATION CAMP				-16		-18
HUMBOLDT CONSERVATION CAMP				-16		-18
COMMUNICATIONS				9,621		15,653
PURCHASING ASSESSMENT				697		697
ATTY GENERAL COST ALLOCATION				195		210
TOTAL EXPENDITURES:				33,004		36,611

## 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				162,210		212,804
FORESTRY HONOR CAMP REVENUE				55,232		71,248
TOTAL RESOURCES:				217,442		284,052
EXPENDITURES:						
PERSONNEL				217,442		284,052
TOTAL EXPENDITURES:				217,442		284,052

## ENHANCEMENT

### 375 ENVIRONMENTAL POLICIES & PROGRAMS

This decision unit requests restoration of \$1,584 travel costs for the Camp Coordinator not incurred for various reasons, turnover, fire season conflicts, and inclement weather. The travel authority is needed to permit the Camp Coordinator to comply with the required annual camp review program and perform camp inspections and follow up visits. This request was transferred to E375 from agency's adjusted base request.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,584		1,584
TOTAL RESOURCES:				1,584		1,584
EXPENDITURES:						
IN-STATE TRAVEL				1,584		1,584
TOTAL EXPENDITURES:				1,584		1,584



FORESTRY HONOR CAMPS  
101-4198

CNR- 126

**600 BUDGET REDUCTIONS**

This decision unit will continue implementation of the Governor's mandated FY 03 3% budget reduction program. The decision unit eliminates four Crew Supervisor III positions from the BASE budget, two from Wells Camp, one from Jean Camp, and one from Humboldt Camp. The positions have been eliminated through not filling vacancies that existed at the time of the mandated 3% reductions in the fall of 2002. The eliminated costs include salary and fringe benefits; insurance premiums, physicals, and uniforms associated with not filling the vacancies; and crew-based costs for eliminating one inmate crew for each Crew Supervisor III position eliminated. An additional 1/2% was eliminated from the operating BASE budget of each of the camps.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-276,914	-275,970	-276,150	-277,875
FORESTRY HONOR CAMP REVENUE				-30,806		-30,806
TOTAL RESOURCES:			-276,914	-306,776	-276,150	-308,681
EXPENDITURES:						
PERSONNEL			-238,690	-237,879	-237,926	-239,760
OPERATING EXPENSES			-1,525	-1,562	-1,525	-1,586
POLICE FIRE PHYSICALS			-1,619	-2,921	-1,619	-2,921
CARSON CONSERVATION CAMP			-608	-608	-608	-608
PIOCHE CONSERVATION CAMP			-629	-10,120	-629	-10,120
INDIAN SPRINGS CONS CAMP			-577	-577	-577	-577
WELLS CONSERVATION CAMP			-13,440	-21,963	-13,440	-21,963
ELY CONSERVATION CAMP			-626	-626	-626	-626
UNIFORM VOUCHER SYSTEM			-3,800	-3,800	-3,800	-3,800
JEAN CONSERVATION CAMP			-6,842	-10,970	-6,842	-10,970
SILVER SPRINGS CONS CAMP			-508	-508	-508	-508
CARLIN CONSERVATION CAMP			-579	-579	-579	-579
TONOPAH CONSERVATION CAMP			-497	-3,693	-497	-3,693
HUMBOLDT CONSERVATION CAMP			-6,974	-10,970	-6,974	-10,970
TOTAL EXPENDITURES:			-276,914	-306,776	-276,150	-308,681
NEW POSITIONS:			-4.00	-4.00	-4.00	-4.00

**712 REPLACEMENT EQUIPMENT**

Decision units provides for 21 (\$900 Each) replacement HT radios each year and 2 vans each for the Washoe, Las Vegas Nursery crews as well as the Eastlake work Crew and Well work crew, which replace 4 of the most severely worn out buses used to transport inmate work crews to those locations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				64,000		64,200
TOTAL RESOURCES:				64,000		64,200

FORESTRY HONOR CAMPS

101-4198

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT				64,000		64,200
TOTAL EXPENDITURES:				64,000		64,200

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,647,620	4,745,457	5,122,952	5,339,412	5,196,643	5,463,980
REVERSIONS	-152,209	0	0	0	0	0
SALARY ADJUSTMENT	110,000	0	0	0	0	0
FOREST FIRE REIMBURSEMENT	117,205	224,918	292,205	224,418	292,205	224,418
FORESTRY HONOR CAMP REVENUE	1,865,205	1,870,878	1,865,205	1,923,629	1,865,205	1,939,660
TOTAL RESOURCES:	6,587,821	6,841,253	7,280,362	7,487,459	7,354,053	7,628,058
EXPENDITURES:						
PERSONNEL	5,274,608	5,245,696	5,788,601	5,929,492	5,862,292	6,066,948
OUT-OF-STATE TRAVEL	0	25	0	0	0	0
IN-STATE TRAVEL	1,301	2,887	2,885	2,885	2,885	2,885
OPERATING EXPENSES	44,516	49,642	51,236	55,526	51,236	55,546
EQUIPMENT			0	64,000	0	64,200
POLICE FIRE PHYSICALS	34,846	46,232	33,227	39,074	33,227	37,934
CARSON CONSERVATION CAMP	97,271	109,839	120,587	117,984	120,587	117,982
PIOCHE CONSERVATION CAMP	135,389	138,271	124,981	119,273	124,981	119,271
INDIAN SPRINGS CONS CAMP	105,532	108,998	114,657	111,763	114,657	111,761
WELLS CONSERVATION CAMP	111,670	112,688	97,104	86,214	97,104	86,214
ELY CONSERVATION CAMP	115,639	118,372	123,541	119,718	123,541	119,716
INFORMATION SERVICES	15,437	19,330	15,107	28,931	15,107	26,465
UNIFORM VOUCHER SYSTEM	46,047	55,973	52,695	51,769	52,695	51,769
TRAINING	4,961	6,102	4,961	4,961	4,961	4,961
JEAN CONSERVATION CAMP	115,426	149,114	99,825	108,299	99,825	108,297
SILVER SPRINGS CONS CAMP	93,297	100,547	101,107	99,019	101,107	99,017
CARLIN CONSERVATION CAMP	118,407	118,423	113,407	113,412	113,407	113,410
TONOPAH CONSERVATION CAMP	102,369	104,404	98,573	92,347	98,573	92,345
HUMBOLDT CONSERVATION CAMP	114,829	118,010	103,103	95,502	103,103	96,000
COMMUNICATIONS	45,357	48,769	48,846	58,467	48,846	64,499
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	7,350	7,687	7,350	8,384	7,350	8,384
STATEWIDE COST ALLOCATION	3,291	3,291	3,291	3,291	3,291	3,291
ATTY GENERAL COST ALLOCATION	278	1,953	278	2,148	278	2,163
TOTAL EXPENDITURES:	6,587,821	6,841,253	7,280,362	7,487,459	7,354,053	7,628,058
PERCENT CHANGE:		3.8%	10.5%	13.7%	1.0%	1.9%
TOTAL POSITIONS:		103.00	99.00	99.00	99.00	99.00

FORESTRY HONOR CAMPS  
101-4198

CNR- 128

SENATE HEARING DATE	_____	TESTIMONY BY_____	COMMITTEE ACTION_____	DATE_____
ASSEMBLY HEARING DATE	_____	TESTIMONY BY_____	COMMITTEE ACTION_____	DATE_____
JOINT COMMITTEE ACTION	_____			DATE_____

# CNR FORESTRY INTER-GOVERNMENTAL AGREEMENTS

## 101-4227

### PROGRAM DESCRIPTION:

This budget reflects program activities for public safety and protection of natural resources and property pursuant to the terms of cooperative agreements between the Division of Forestry and local political subdivisions. The agreements provide personnel, equipment and operating funds for fire protection and prevention efforts with parts of Carson City, Douglas County and Washoe County (collectively known as the Sierra Front Fire Protection District), and portions of Clark, Elko, Eureka, Storey and White Pine counties.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Identify the percentage of time committed to mandatory and specific job related training by total 4227. (New indicator for FY 04)	0	New measure	0	0	0
A	Total required job related training hours per year/per 4227 FTE		New Measure			
B	Total mandatory training hours per year/per 4227 FTE.		New Measure			
C	Total 4227 FTE.		New Measure			
D	Total 4227 FTE hours of training received.		New Measure			
E	Total 4227 FTE hours of mandatory training received.		New Measure			
F	Total 4227 FTE hours of job related training received.		New Measure			
G	Percent of 4227 FTE to job related training.		New Measure	85%	85%	85%
H	Percent of 4227 FTE to mandatory training. (Minimum standard 85% time committed to specific job related training and 100% to mandatory training)		New Measure	95%	95%	95%
2.	Identify the percent of jurisdictional calls that the first arriving units arrived on scene 7 minutes or less and 15 minutes or less.					
A	Total number of incidents.		2239	2700	2700	2700
B	Total number of calls first arriving units arrived 7 minutes or less.		1823	2025	2025	2025
C	Total number of calls first arriving units arrived between 7 and 15 minutes.		270	270	270	270
D	Percent of calls 7 minutes or less.		81%	75%	75%	75%
E	Percent of calls 15 minutes or less. (Minimum standard 75% of incidents first unit arrives in 7 minutes or less, 85% in 15 minutes or less)		93%	85%	85%	85%
3.	Identify the percent of human caused wild land fire investigations.					
A	Total number of human caused wild land fires.		170	170	170	170
B	Total number of wild land fire investigations.		164	161	161	161
C	Total number of wild land fires investigated by outside agency.		0	0	0	0
D	Percent wildland fires investigated compared to total human caused wild land fires. (Minimum standard 95% of wildland fires investigated)		96%	95%	95%	95%
4.	Identify the percent of non-wild land incident investigations.					
A	Total number of non-wild land incidents.		160	160	160	160
B	Total number of non-wild land incident investigations (engine company, prevention investigations).		156	156	156	156
C	Percent of non-wild land incidents investigated compared to total number of non-wild land incidents. (Minimum standard 95% of fires investigated)		98%	95%	95%	95%
5.	Identify the percent of 30-foot wild land interface clearance inspections.					
A	estimated number of residences requiring 30-foot clearance inspections.		New Measure			
B	Total number of residential clearance inspections.		New Measure			

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
	<b>PERFORMANCE INDICATORS</b>					
C	Percent of 30-foot jurisdictional clearance inspections. (Minimum standard 85%)		New Measure	85%	85%	85%
6.	Identify the number of school (includes Day Care and pre-school) fire drills compared to number of schools.					
A	Total schools.		New Measure			
B	Total months school in session.		New Measure			
C	Total number of school drills.		New Measure			
D	Percent of school drills compared to months in session. (Minimum standard shall be 90% of the schools hold monthly drills while in session)		New Measure	90%	90%	90%

## BASE

The adjusted Base budget provides for continuation funding for 67 classified positions and 27 seasonal positions along with the operating costs and equipment expenditures as approved by the local jurisdictions for their fiscal year 2003 budgets.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-7,997					
BALANCE FORWARD	2,600,545	3,253,016	1,175,212	1,140,909	1,758,705	1,719,866
BALANCE FORWARD TO NEW YEAR	-3,253,016					
CARRY FORWARD ADJ	-13,930					
WASHOE CO RECEIPTS	3,991,372	4,325,248	4,325,242	4,325,242	4,325,242	4,325,242
ELKO CO RECEIPTS	585,818	799,225	799,225	799,225	799,225	799,225
STOREY CO RECEIPTS	240,111	71,000	71,000	71,000	71,000	71,000
CLARK CO RECEIPTS	583,544	693,069	693,069	693,069	693,069	693,069
EUREKA CO RECEIPTS	81,585	119,700	119,706	119,706	119,706	119,706
DOUGLAS CO RECEIPTS	518,767	162,085	203,664	203,664	203,664	203,664
CARSON CITY RECEIPTS	345,452	369,683	369,683	369,683	369,683	369,683
WHITE PINE CO RECEIPTS	76,820	101,841	101,841	101,841	101,841	101,841
INSURANCE RECOVERIES		6,864				
FOREST FIRE REIMBURSEMENT	39,282	200,812	200,812	200,812	200,812	200,812
TRANS FROM OTHER BUDGET SAME FUND	32,216		32,216	32,216	32,216	32,216
TOTAL RESOURCES:	5,820,569	10,102,543	8,091,670	8,057,367	8,675,163	8,636,324
EXPENDITURES:						
PERSONNEL EXPENSES	4,891,927	5,086,554	4,662,069	4,639,898	4,715,008	4,689,011
ELKO COUNTY	41,190	177,377	217,377	177,377	217,377	177,377
STOREY COUNTY	47,028	87,454	90,912	25,871	90,912	25,871
CLARK COUNTY	41,052	54,806	55,198	54,614	55,198	54,614
EUREKA COUNTY	146	31,975	45,469	45,472	45,469	45,472
DOUGLAS COUNTY	5,665	21,986	21,281	22,087	21,281	22,087
CARSON CITY	21,348	123,437	120,309	115,963	120,309	115,963

# CNR FORESTRY INTER-GOVERNMENTAL AGREEMENTS

101-4227

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
WHITE PINE COUNTY	146	22,502	22,502	22,502	21,772	21,772
WASHOE COUNTY	345,144	2,499,473	289,429	320,289	289,429	320,289
SHARED POSITION COSTS		119,018	119,018	119,018	119,018	119,018
INFORMATION TECHNOLOGY	8,244	6,802	8,244	8,244	8,244	8,244
UNIFORM VOUCHER SYSTEM	39,255	73,110	63,462	133,708	63,462	133,708
ADMINISTRATIVE ASSESSMENT	342,257	342,257	342,257	342,257	342,257	342,257
TRANSFER TO FORESTRY (ISII)		36,280		31,598		31,598
RESERVE FOR NEW VEHICLES		63,271	63,271	63,271	63,271	63,271
VEHICLE REPAIR RESERVE		175,000	175,000	175,000	175,000	175,000
RESERVE		1,140,909	1,758,705	1,719,866	2,289,989	2,250,440
STATEWIDE COST ALLOCATION	21,929	25,775	21,929	25,775	21,929	25,775
ATTRNY GEN COST ALLOCATION	15,238	14,557	15,238	14,557	15,238	14,557
TOTAL EXPENDITURES:	5,820,569	10,102,543	8,091,670	8,057,367	8,675,163	8,636,324
EXISTING POSITIONS:		67.00	67.00	65.00	67.00	65.00

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						7,467
TOTAL RESOURCES:				0		7,467
EXPENDITURES:						
ELKO COUNTY				-674		-674
CLARK COUNTY				-653		-769
DOUGLAS COUNTY				-421		-421
CARSON CITY				-950		-950
WHITE PINE COUNTY				-84		-84
WASHOE COUNTY				-7,066		-7,066
INFORMATION TECHNOLOGY				6,359		4,974
RESERVE				7,467		16,327
STATEWIDE COST ALLOCATION				-5,432		-5,432
ATTRNY GEN COST ALLOCATION				1,454		1,562
TOTAL EXPENDITURES:				0		7,467

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-135,712
TOTAL RESOURCES:				0		-135,712
EXPENDITURES:						
PERSONNEL EXPENSES				135,712		173,376
RESERVE				-135,712		-309,088
TOTAL EXPENDITURES:				0		-135,712

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision unit reduces the transfer from BA 4227 to BA 4195 for cost overhead by \$ 56,230 as a result of a study directed by Nevada Assn. of Counties in conjunction with the Division of Forestry and its local jurisdiction cooperators. Position #0027 in BA 4195 is being given up in exchange for reduction in the intergovernmental fund transfer to BA 4195.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						56,230
TOTAL RESOURCES:				0		56,230
EXPENDITURES:						
ADMINISTRATIVE ASSESSMENT				-56,230		-56,230
RESERVE				56,230		112,460
TOTAL EXPENDITURES:				0		56,230

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-7,997	0	0	0	0	0
BALANCE FORWARD	2,600,545	3,253,016	1,175,212	1,140,909	1,758,705	1,647,851
BALANCE FORWARD TO NEW YEAR	-3,253,016	0	0	0	0	0
CARRY FORWARD ADJ	-13,930	0	0	0	0	0
WASHOE CO RECEIPTS	3,991,372	4,325,248	4,325,242	4,325,242	4,325,242	4,325,242
ELKO CO RECEIPTS	585,818	799,225	799,225	799,225	799,225	799,225
STOREY CO RECEIPTS	240,111	71,000	71,000	71,000	71,000	71,000
CLARK CO RECEIPTS	583,544	693,069	693,069	693,069	693,069	693,069
EUREKA CO RECEIPTS	81,585	119,700	119,706	119,706	119,706	119,706

CNR FORESTRY INTER-GOVERNMENTAL AGREEMENTS

101-4227

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DOUGLAS CO RECEIPTS	518,767	162,085	203,664	203,664	203,664	203,664
CARSON CITY RECEIPTS	345,452	369,683	369,683	369,683	369,683	369,683
WHITE PINE CO RECEIPTS	76,820	101,841	101,841	101,841	101,841	101,841
INSURANCE RECOVERIES	0	6,864	0	0	0	0
FOREST FIRE REIMBURSEMENT	39,282	200,812	200,812	200,812	200,812	200,812
TRANS FROM OTHER BUDGET SAME FUND	32,216	0	32,216	32,216	32,216	32,216
TOTAL RESOURCES:	5,820,569	10,102,543	8,091,670	8,057,367	8,675,163	8,564,309
EXPENDITURES:						
PERSONNEL EXPENSES	4,891,927	5,086,554	4,662,069	4,775,610	4,715,008	4,862,387
ELKO COUNTY	41,190	177,377	217,377	176,703	217,377	176,703
STOREY COUNTY	47,028	87,454	90,912	25,871	90,912	25,871
CLARK COUNTY	41,052	54,806	55,198	53,961	55,198	53,845
EUREKA COUNTY	146	31,975	45,469	45,472	45,469	45,472
DOUGLAS COUNTY	5,665	21,986	21,281	21,666	21,281	21,666
CARSON CITY	21,348	123,437	120,309	115,013	120,309	115,013
WHITE PINE COUNTY	146	22,502	22,502	22,418	21,772	21,688
WASHOE COUNTY	345,144	2,499,473	289,429	313,223	289,429	313,223
SHARED POSITION COSTS	0	119,018	119,018	119,018	119,018	119,018
INFORMATION TECHNOLOGY	8,244	6,802	8,244	14,603	8,244	13,218
UNIFORM VOUCHER SYSTEM	39,255	73,110	63,462	133,708	63,462	133,708
ADMINISTRATIVE ASSESSMENT	342,257	342,257	342,257	286,027	342,257	286,027
TRANSFER TO FORESTRY (ISII)	0	36,280	0	31,598	0	31,598
RESERVE FOR NEW VEHICLES	0	63,271	63,271	63,271	63,271	63,271
VEHICLE REPAIR RESERVE	0	175,000	175,000	175,000	175,000	175,000
RESERVE	0	1,140,909	1,758,705	1,647,851	2,289,989	2,070,139
STATEWIDE COST ALLOCATION	21,929	25,775	21,929	20,343	21,929	20,343
ATTRNY GEN COST ALLOCATION	15,238	14,557	15,238	16,011	15,238	16,119
TOTAL EXPENDITURES:	5,820,569	10,102,543	8,091,670	8,057,367	8,675,163	8,564,309
PERCENT CHANGE:		54.0%	8.8%	10.1%	.8%	1.3%
TOTAL POSITIONS:		67.00	67.00	65.00	67.00	65.00

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

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

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



## FORESTRY NURSERIES

### 257-4235

#### PROGRAM DESCRIPTION:

The Nevada Division of Forestry's Resource Management section is responsible for the planning, administration and general support of the Forestry Nursery Programs as directed by NRS 527, NRS 528 and federal funding guidelines. Program responsibilities in BA 4235 include plant material production at Washoe and Las Vegas Nurseries, wood sales revenues from Lake Tahoe State Park (LTSP), nursery and tree improvement grant administration and operation of the Nevada seed bank. Technical Services provided to landowners include plant material and seed recommendations, technical forestry assistance, tree planting cost share grants and assistance to communities and rural landowners. Washoe and Las Vegas nurseries are enterprise budgets for which plant material and seed sales are the primary source of revenue. Sales prices are established based on the volume needed to support program costs. The Las Vegas nursery is a primary production location producing much of the material sold at the Washoe Valley Nursery. Wood sales revenue comes from the sale of firewood cut at Lake Tahoe State Park and sold through State Purchasing. Sales revenue from the seed bank is used to fund the purchase of additional seed for sale or use in fire rehabilitation. Statutory Authority: NRS 527, 528.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total revenue in the Nursery program will exceed total costs to ensure a reserve balance to meet emergency needs. (*) Includes proceeds from grants for seedling purchases.	9.3%	9.4%(*)	9.5%	9.4%	9.5%
A	Nursery revenue	200,000	208,567	210,000	212,000	214,000
B	Nursery expenses	185,000	198,350	190,000	192,000	194,000
2.	Meet the demand for plant materials each year through expanded plant material production capacity within program limitations.	404,000	199,434	200,000	205,000	210,000
3.	Maintain a minimal rate of culled plants, no greater than 15% of the total plant material propagated	11%	17.3%	14%	13%	12%
A	Number of plants culled	44,440	79,553	28,000	26,000	25,000
4.	Maintain seed stocks to meet emergency demand up to 30,000 pounds	10,000	9,618	11,000	12,000	13,000
5.	Total Revenue in the seed bank program will exceed total costs to ensure a reserve balance to meet Emergency needs		70%	40%	20%	20%
6.	Seed bank revenue		20,196	25,000	25,000	25,000
7.	Seed bank expenses		5,956	15,000	20,000	20,000

#### BASE

The adjusted base budget continues funding for two professional positions and the operations of Las Vegas and Washoe Valley native plant material nurseries. Plant material produced is made available to qualifying landowners and governmental agencies for restoration, rehabilitation, habitat improvement, windbreaks and other conservation purposes. This is an enterprise budget account. The budget reflects grant proceeds from two sources: Fed Grant-A is from the Bureau of Reclamation for the purchase of seedlings for the Las Vegas Wash, and Transfer from BA 4195 is from the U.S. Forest Service Stewardship Grant, to fund two seasonal positions in each of the nursery locations.

# FORESTRY NURSERIES

257-4235

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	351,464	399,580	383,928	383,928	411,731	416,165
BALANCE FORWARD TO NEW YEAR	-399,580					
FEDERAL GRANT-A	18,919	20,000	18,919	20,000	18,919	20,000
NURSERY SALES	206,783	180,074	206,783	206,783	206,783	206,783
MERCHANDISE SALES	20,197	137,559	20,197	20,197	20,197	20,197
MISCELLANEOUS REVENUE	2,470	6,031	2,470	2,470	2,470	2,470
MACHINE RENTAL	3,234		3,234	3,234	3,234	3,234
TRANSFER FROM BA 4195	15,298		15,298	21,521	15,298	21,521
TRNS FROM ENVIRON PROTECTION		29,171				
TOTAL RESOURCES:	218,785	772,415	650,829	658,133	678,632	690,370
EXPENDITURES:						
PERSONNEL	116,242	165,020	136,550	142,241	136,117	141,908
WASHOE NURSERY	65,558	70,969	65,563	61,475	65,563	61,848
SEEDLING NURSERY TREE IMP	10,007		10,007	10,007	10,007	10,007
LAS VEGAS NURSERY	307		307		307	
SEED BANK	5,956	128,773	5,956	5,808	5,956	5,808
WOOD SALES/REFOREST	5,335	6,800	5,335	4,708	5,335	4,708
INFORMATION TECHNOLOGY	226	75	226	226	226	226
UNIFORM ALLOWANCE	900	975	900	2,112	900	2,112
UTILITIES	11,357	11,841	11,357	11,357	11,357	11,357
RESERVE		383,928	411,731	416,165	439,967	448,362
PURCHASING ASSESSMENT	1,301	1,361	1,301	1,361	1,301	1,361
STATE COST ALLOCATION	1,434	1,434	1,434	1,434	1,434	1,434
ATTY GENERAL COST ALLOCATION	162	1,239	162	1,239	162	1,239
TOTAL EXPENDITURES:	218,785	772,415	650,829	658,133	678,632	690,370
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-6,917
TOTAL RESOURCES:				0		-6,917
EXPENDITURES:						
WASHOE NURSERY				2,669		2,669
SEED BANK				310		306
INFORMATION TECHNOLOGY				223		181

FORESTRY NURSERIES  
257-4235

CNR- 136

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE				-6,917		-13,789
PURCHASING ASSESSMENT				-87		-87
STATE COST ALLOCATION				3,786		3,786
ATTY GENERAL COST ALLOCATION				16		17
TOTAL EXPENDITURES:				0		-6,917

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,291
TOTAL RESOURCES:				0		-4,291
EXPENDITURES:						
PERSONNEL				4,291		5,254
RESERVE				-4,291		-9,545
TOTAL EXPENDITURES:				0		-4,291

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				0		0
TOTAL EXPENDITURES:				0		0

**720 NEW EQUIPMENT**

This decision unit provides a new bench for Washoe nursery for growing stock in FY02. In FY03, a rototiller attachment and propane heater for the Las Vegas nursery.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-70	-470
TOTAL RESOURCES:			0	0	-70	-470

# FORESTRY NURSERIES

257-4235

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				400		350
INFORMATION TECHNOLOGY			70	70	40	40
RESERVE			-70	-470	-110	-860
TOTAL EXPENDITURES:			0	0	-70	-470

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	351,464	399,580	383,928	383,928	411,661	404,487
BALANCE FORWARD TO NEW YEAR	-399,580	0	0	0	0	0
FEDERAL GRANT-A	18,919	20,000	18,919	20,000	18,919	20,000
NURSERY SALES	206,783	180,074	206,783	206,783	206,783	206,783
MERCHANDISE SALES	20,197	137,559	20,197	20,197	20,197	20,197
MISCELLANEOUS REVENUE	2,470	6,031	2,470	2,470	2,470	2,470
MACHINE RENTAL	3,234	0	3,234	3,234	3,234	3,234
TRANSFER FROM BA 4195	15,298	0	15,298	21,521	15,298	21,521
TRNS FROM ENVIRON PROTECTION	0	29,171	0	0	0	0
TOTAL RESOURCES:	218,785	772,415	650,829	658,133	678,562	678,692
EXPENDITURES:						
PERSONNEL	116,242	165,020	136,550	146,532	136,117	147,162
OPERATING EXPENSES			0	400	0	350
WASHOE NURSERY	65,558	70,969	65,563	64,144	65,563	64,517
SEEDLING NURSERY TREE IMP	10,007	0	10,007	10,007	10,007	10,007
LAS VEGAS NURSERY	307	0	307	0	307	0
SEED BANK	5,956	128,773	5,956	6,118	5,956	6,114
WOOD SALES/REFOREST	5,335	6,800	5,335	4,708	5,335	4,708
INFORMATION TECHNOLOGY	226	75	296	519	266	447
UNIFORM ALLOWANCE	900	975	900	2,112	900	2,112
UTILITIES	11,357	11,841	11,357	11,357	11,357	11,357
RESERVE	0	383,928	411,661	404,487	439,857	424,168
PURCHASING ASSESSMENT	1,301	1,361	1,301	1,274	1,301	1,274
STATE COST ALLOCATION	1,434	1,434	1,434	5,220	1,434	5,220
ATTY GENERAL COST ALLOCATION	162	1,239	162	1,255	162	1,256
TOTAL EXPENDITURES:	218,785	772,415	650,829	658,133	678,562	678,692
PERCENT CHANGE:		77.6%	9.3%	15.9%	-.2%	.3%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

FORESTRY NURSERIES  
257-4235

CNR- 138

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

# WILDLIFE

## 101-4452

### PROGRAM DESCRIPTION:

The mission of the Nevada Division of Wildlife, is to preserve, protect, manage, and restore wildlife and its habitat, within the state for aesthetic, scientific, recreational, and economic benefits. The division also is charged with promoting safety for persons and property in the operation of equipment and boating vessels. The division consists of seven bureaus, all reporting to the Administrator: Administrative Services, game fisheries, habitat, law enforcement, wildlife diversity, and conservation education. Statutory Authority: NRS 488, 501, 503, 504, and 505.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	% Of employees receiving at least the minimum number of training hours each year.	100%	67.40%	100%	100%	100%
2.	% Annual increase/decrease in detected violations over previous year as determined from NDOW citations issued.	-5%	-5.60%	-5%	-5%	-5%
3.	% Of projects completed versus projects budgeted in accordance with the Facilities Improvement Program.	100%	86.60%	100%	100%	100%
4.	% Overall positive perception of personnel and services is greater than or equal to 95%.	95%	100%	95%	95%	95%

### BASE

The base budget continues funding for 228.77 professional and classified positions, with necessary operating support.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	697,396	699,071	697,396	897,396	697,396	896,484
BALANCE FORWARD	5,724,006	4,499,996	3,189,233	2,923,277	3,270,292	3,400,440
BALANCE FORWARD TO NEW YEAR	-4,389,732					
FEDERAL FUNDS FROM PREV YEAR	117,682					
FEDERAL FUNDS TO NEW YEAR	-110,264					
CARRY FORWARD ADJUSTMENT	28,113		28,113		28,113	
ASSESSMENTS	198,200	374,850	198,200	198,200	198,200	198,200
DISPATCH RECEIPTS	42,000	108,000	108,000	108,000	108,000	108,000
FEDERAL RECEIPTS	36,525	24,750	37,902	37,902	38,610	38,610
FEDERAL RECEIPTS-C		89,345				
FED ENDANGERED SPECIES- HIP & SEC 6	133,671	303,414	145,352	145,352	148,067	148,067
CARA LITE GRANT		726,633	726,633	726,633	726,633	726,633
PITTMAN ROBERTSON (WILDLIFE REST)	2,711,196	3,143,798	3,143,050	3,201,765	3,201,765	3,261,577
FEDERAL HUNTER SAFETY AID	296,308	491,652	436,292	436,292	446,764	446,764
DINGELL JOHNSON AID (SPORTFISH REST)	3,385,318	3,053,105	3,563,872	3,563,872	3,651,305	3,651,305
LICENSES AND FEES	5,883,239	6,573,300	5,883,239	5,883,239	5,883,239	5,883,239
APPLICATION FEES	1,119,569	1,175,931	1,193,477	1,193,477	1,232,241	1,232,241
PREDATOR FEES	316,019	327,288	336,880	336,880	347,822	347,822

WILDLIFE  
101-4452

CNR- 140

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
LATE FEES	625		625	625	625	625
PENALTIES	6,465	4,841	6,465	6,465	6,465	6,465
EXCESS PROPERTY SALES	755	13,975	755	755	755	755
MISCELLANEOUS REVENUE	228,257	140,467	228,257	193,449	228,257	193,449
PRIVATE GRANT	93		93	93	93	93
PREDATOR CHECKOFF	34,599		34,599	34,599	34,599	34,599
TREASURER'S INTEREST	170,148	371,189	170,148	170,148	170,148	170,148
REIMBURSEMENT -BLM IPA	20,593					
TRANSFER FROM TOURISM	200,000	200,000	200,000		200,000	
TRANS FROM WILDLIFE DEPT	100,000	100,000	100,000		100,000	
TRANSFER FROM EIP TRUST	22,843		22,843	22,843	22,843	22,843
TRANS FROM OTHER BUDGET SAME FUND	3,188,604	3,549,843	3,335,602	3,335,602	3,418,992	3,418,992
TRANSFER FROM HERITAGE	73,743		73,743		73,743	
TRANS FROM FORESTRY DIVISION	23,327		23,327	23,327	23,327	23,327
TRANSFER FROM DPS	124		124	124	124	124
TRANSFER FROM PARKS DIVISION	1,504		1,504	1,504	1,504	1,504
TOTAL RESOURCES:	20,260,926	25,971,448	23,885,724	23,441,819	24,259,922	24,212,306
EXPENDITURES:						
PERSONNEL	12,988,520	14,290,720	15,329,780	14,824,274	15,478,424	14,980,514
OUT-OF-STATE TRAVEL	25,799	42,608				
IN-STATE TRAVEL	100,695	138,877	98,532	98,532	98,532	98,532
OPERATING EXPENSES	2,195,550	2,499,202	2,150,358	2,126,253	2,152,083	2,128,029
EQUIPMENT	511,640	549,385				
BLDG GRNDS MAINTENANCE	168,104	396,739		132,179		132,179
CAPITAL IMPROVEMENT PROJECTS	1,173,372	20,633				
PREDATOR MANAGEMENT PROGRAM	46,652		46,652	46,652	46,652	46,652
TRANS TO PRED/ANIM CONTRO	143,500	342,268	163,080	342,068	163,080	342,068
BOARD WILDLIFE COMMISSIONERS	50,358	47,073	50,358	50,358	50,358	50,358
NON GAME	93,364	159,718	104,731	96,731	104,731	96,731
TRANSFER TO WILDLIFE OBLIG RESERVE	137,787	170,286	137,787	137,787	137,787	137,787
TRANSFER TO FORESTRY	65,060	69,516	97,313	71,351	97,313	71,500
FEDERAL FUNDS FLOW THRU	15,495	68,419	20,564	13,564	20,564	13,564
HUNTER EDUCATION	67,404	145,185	90,524	90,524	90,524	55,649
AB 291 PREDATOR MANAGEMENT	5,213	8,169	1,246	8,169	1,246	8,169
DEPT HOUSING MAINTENANCE	23,868	22,082	22,185	23,097	22,185	23,097
LICENSING SYSTEM	34,442					
INFORMATION SERVICES	217,991	292,610	215,075	143,782	216,299	143,782
APPLICATION HUNT CONTRACT	525,919	612,046	640,124	647,897	694,732	702,505
FEDERAL MATCH HERITAGE	128,316					
UA VOUCHER SYSTEM	43,347	66,853	129,930	76,041	129,930	76,041
TRAINING	66,763	102,458	507		507	
BIODIVERSITY GRANT		28,900	28,900	28,900	28,900	28,900
COMMUNICATIONS	185,750	180,582	117,758	33,022	117,758	33,022

WILDLIFE  
101-4452

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES	380,844	378,856	383,087	383,087	383,087	383,087
TAHOE EIP	5,813	10,552	6,000	6,000	6,108	6,108
WILDLIFE DIVERSITY		292,158	136,783	136,783	138,153	138,153
AQUATIC EDUCATION	290,426	96,338	60,755	62,369	60,755	62,369
SAGE GROUSE CONSERVATION	94,786	341,045	133,140	87,825	133,140	87,825
HOST FUND	389	2,000	2,000	2,000	2,000	2,000
AUTOMATED LICENSING SYSTEM	34,206	1,330,395	75,173	74,647	68,635	68,109
STALE CLAIMS	66,463	24,039				
HUNT APPLICATION RESERVE		476,341				
PREDATOR MANAGEMENT RESERVE		370,916				
UNOBLIGATED RESERVE		2,076,020	3,270,292	3,400,440	3,443,349	3,998,089
PURCHASING ASSESSMENT	20,370	21,305	20,370	21,305	20,370	21,305
STATE COST ALLOCATION	132,009	132,009	132,009	132,009	132,009	132,009
ATTY GENERAL COST ALLOCATION	220,711	144,173	220,711	144,173	220,711	144,173
RESERVE FOR REVERSION		20,972				
TOTAL EXPENDITURES:	20,260,926	25,971,448	23,885,724	23,441,819	24,259,922	24,212,306
EXISTING POSITIONS:		229.77	229.77	228.77	229.77	228.77

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-97,095
TOTAL RESOURCES:				0		-97,095
EXPENDITURES:						
OPERATING EXPENSES				27,906		29,082
INFORMATION SERVICES				-41,064		-45,833
COMMUNICATIONS				4,031		13,170
UNOBLIGATED RESERVE				-97,095		-200,811
PURCHASING ASSESSMENT				-446		-446
STATE COST ALLOCATION				92,270		92,270
ATTY GENERAL COST ALLOCATION				14,398		15,473
TOTAL EXPENDITURES:				0		-97,095



WILDLIFE  
101-4452

CNR- 142

### 101 INFLATION

Decision unit contains a request for agency-specific inflationary increase, due to rising cost of fish food in the amount of 6% per year, based on an analysis of fish food costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-10,150	-10,150
TOTAL RESOURCES:			0	0	-10,150	-10,150
EXPENDITURES:						
OPERATING EXPENSES			10,150	10,150	20,907	20,907
UNOBLIGATED RESERVE			-10,150	-10,150	-31,057	-31,057
TOTAL EXPENDITURES:			0	0	-10,150	-10,150

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-481,604
TRANS FROM OTHER BUDGET SAME FUND				78,271		93,411
TOTAL RESOURCES:				78,271		-388,193
EXPENDITURES:						
PERSONNEL				559,875		668,177
UNOBLIGATED RESERVE				-481,604		-1,056,370
TOTAL EXPENDITURES:				78,271		-388,193

### ENHANCEMENT

#### 275 WORKING ENVIRONMENT & WAGE

This decision unit provides for the renovation of the various Wildlife facilities statewide based on an extensive survey, analysis and assessment done by in-house engineering staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-235,975	-235,975
TOTAL RESOURCES:			0	0	-235,975	-235,975

WILDLIFE

101-4452

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			143,500	143,500	63,000	63,000
BLDG GRNDS MAINTENANCE			78,600	78,600	128,100	128,100
CAPITAL IMPROVEMENT PROJECTS					20,000	20,000
DEPT HOUSING MAINTENANCE			13,875	13,875	12,800	12,800
UNOBLIGATED RESERVE			-235,975	-235,975	-459,875	-459,875
TOTAL EXPENDITURES:			0	0	-235,975	-235,975

**375 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,113,510	-1,113,510
FEDERAL HUNTER SAFETY AID			60,131	60,131	7,582	7,582
TOTAL RESOURCES:			60,131	60,131	-1,105,928	-1,105,928
EXPENDITURES:						
OUT-OF-STATE TRAVEL			41,159	41,159	41,312	41,312
IN-STATE TRAVEL			19,317	19,317	14,392	14,392
OPERATING EXPENSES			262,972	262,972	244,302	244,302
BLDG GRNDS MAINTENANCE			205,729	205,729	102,057	102,057
NON GAME			150,497	150,497	97,102	97,102
HUNTER EDUCATION			80,175	80,175	83,560	83,560
HELICOPTER COSTS			10,760	10,760	10,760	10,760
DEPT HOUSING MAINTENANCE			1,614	1,614	4,512	4,512
INFORMATION SERVICES			1,518	1,518	1,518	1,518
TRAINING			117,106	117,106	93,943	93,943
BIODIVERSITY GRANT			17,840	17,840	17,597	17,597
WILDLIFE DIVERSITY			200,143	200,143	201,199	201,199
AQUATIC EDUCATION			64,811	64,811	50,195	50,195
UNOBLIGATED RESERVE			-1,113,510	-1,113,510	-2,068,377	-2,068,377
TOTAL EXPENDITURES:			60,131	60,131	-1,105,928	-1,105,928

### 501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Decision unit recognizes increased revenue accruing to the budget if the BDR for increased fees for certain licenses, stamps, tags, special permits, vessel registrations and titles and other documents issued by the Division is approved by the 2003 Legislature.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					689,877	790,135
LICENSES AND FEES			790,135	790,135	1,477,995	1,477,995
TOTAL RESOURCES:			790,135	790,135	2,167,872	2,268,130
EXPENDITURES:						
DIVERSITY			100,258		105,303	
UNOBLIGATED RESERVE			689,877	790,135	2,062,569	2,268,130
TOTAL EXPENDITURES:			790,135	790,135	2,167,872	2,268,130

### 600 BUDGET REDUCTIONS

This decision unit represents the 3% cut required in General Fund appropriation of all state agencies, simply a 3% reduction in the appropriation to Wildlife..

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-20,975	-20,975	-20,975	-20,975
TOTAL RESOURCES:			-20,975	-20,975	-20,975	-20,975
EXPENDITURES:						
WILDLIFE DIVERSITY			-20,975	-20,975	-20,975	-20,975
TOTAL EXPENDITURES:			-20,975	-20,975	-20,975	-20,975

### 605 BUDGET REDUCTIONS

Decision unit eliminates 3.51 FTE that have been vacant from 13 to 15 months. Positions being eliminated are Administrative Assistant I, two Biologist III, and one Wildlife Staff Specialist.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						191,683
TOTAL RESOURCES:				0		191,683
EXPENDITURES:						
PERSONNEL				-190,181		-199,746
OPERATING EXPENSES				-604		-628
INFORMATION SERVICES				-898		-814
UNOBLIGATED RESERVE				191,683		392,871

WILDLIFE

101-4452

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				0		191,683
NEW POSITIONS:				-3.51		-3.51

**710 REPLACEMENT EQUIPMENT**

This decision unit provides replacement of equipment such as: Replacement vehicles, office furnishings, computer hardware and software, radios.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-605,376	-621,932
PITTMAN ROBERTSON (WILDLIFE REST)			13,796	13,796	14,352	14,352
DINGELL JOHNSON AID (SPORTFISH REST)			14,341	14,341	22,617	22,617
TOTAL RESOURCES:			28,137	28,137	-568,407	-584,963
EXPENDITURES:						
OPERATING EXPENSES			14,401	14,401	9,325	9,325
EQUIPMENT			592,912	615,322	658,076	690,147
INFORMATION SERVICES			26,200	20,346	21,170	16,775
UNOBLIGATED RESERVE			-605,376	-621,932	-1,256,978	-1,301,210
TOTAL EXPENDITURES:			28,137	28,137	-568,407	-584,963

**720 NEW EQUIPMENT**

This decision unit provides new equipment needed by the agency such as: Computer hardware and software, office furnishings, and radios.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-57,454	-55,609
PITTMAN ROBERTSON (WILDLIFE REST)			32,498	32,498	19,202	19,202
DINGELL JOHNSON AID (SPORTFISH REST)			12,457	12,457	3,113	3,113
TOTAL RESOURCES:			44,955	44,955	-35,139	-33,294
EXPENDITURES:						
OPERATING EXPENSES			21,105	21,105	6,806	6,806
EQUIPMENT			58,272	58,272	20,102	20,102
INFORMATION SERVICES			23,032	21,187	4,310	3,698
UNOBLIGATED RESERVE			-57,454	-55,609	-66,357	-63,900
TOTAL EXPENDITURES:			44,955	44,955	-35,139	-33,294

WILDLIFE  
101-4452

CNR- 146

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		16,365	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	697,396	699,071	676,421	876,421	676,421	875,509
BALANCE FORWARD	5,724,006	4,499,996	3,189,233	2,923,277	1,954,069	1,766,383
BALANCE FORWARD TO NEW YEAR	-4,389,732	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	117,682	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-110,264	0	0	0	0	0
CARRY FORWARD ADJUSTMENT	28,113	0	28,113	0	28,113	0
ASSESSMENTS	198,200	374,850	198,200	198,200	198,200	198,200
DISPATCH RECEIPTS	42,000	108,000	108,000	108,000	108,000	108,000
FEDERAL RECEIPTS	36,525	24,750	37,902	37,902	38,610	38,610
FEDERAL RECEIPTS-C	0	89,345	0	0	0	0
FED ENDANGERED SPECIES- HIP & SEC 6	133,671	303,414	145,352	145,352	148,067	148,067
CARA LITE GRANT	0	726,633	726,633	726,633	726,633	726,633
PITTMAN ROBERTSON (WILDLIFE REST)	2,711,196	3,143,798	3,189,344	3,248,059	3,235,319	3,295,131
FEDERAL HUNTER SAFETY AID	296,308	491,652	496,423	496,423	454,346	454,346
DINGELL JOHNSON AID (SPORTFISH REST)	3,385,318	3,053,105	3,590,670	3,590,670	3,677,035	3,677,035
LICENSES AND FEES	5,883,239	6,573,300	6,673,374	6,673,374	7,361,234	7,361,234
APPLICATION FEES	1,119,569	1,175,931	1,193,477	1,193,477	1,232,241	1,232,241
PREDATOR FEES	316,019	327,288	336,880	336,880	347,822	347,822
LATE FEES	625	0	625	625	625	625
PENALTIES	6,465	4,841	6,465	6,465	6,465	6,465
EXCESS PROPERTY SALES	755	13,975	755	755	755	755
MISCELLANEOUS REVENUE	228,257	140,467	228,257	193,449	228,257	193,449
PRIVATE GRANT	93	0	93	93	93	93
PREDATOR CHECKOFF	34,599	0	34,599	34,599	34,599	34,599
TREASURER'S INTEREST	170,148	371,189	170,148	170,148	170,148	170,148
REIMBURSEMENT -BLM IPA	20,593	0	0	0	0	0
TRANSFER FROM TOURISM	200,000	200,000	200,000	0	200,000	0
TRANS FROM WILDLIFE DEPT	100,000	100,000	100,000	0	100,000	0
TRANSFER FROM EIP TRUST	22,843	0	22,843	22,843	22,843	22,843
TRANS FROM OTHER BUDGET SAME FUND	3,188,604	3,549,843	3,335,602	3,413,873	3,418,992	3,512,403
TRANSFER FROM HERITAGE	73,743	0	73,743	0	73,743	0
TRANS FROM FORESTRY DIVISION	23,327	0	23,327	23,327	23,327	23,327
TRANSFER FROM DPS	124	0	124	124	124	124

## WILDLIFE

101-4452

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM PARKS DIVISION	1,504	0	1,504	1,504	1,504	1,504
TOTAL RESOURCES:	20,260,926	25,971,448	24,788,107	24,422,473	24,467,585	24,195,546
EXPENDITURES:						
PERSONNEL	12,988,520	14,290,720	15,329,780	15,193,968	15,478,424	15,448,945
OUT-OF-STATE TRAVEL	25,799	42,608	0	41,159	0	41,312
IN-STATE TRAVEL	100,695	138,877	0	117,849	0	112,924
OPERATING EXPENSES	2,195,550	2,499,202	523,342	2,462,183	519,384	2,437,823
EQUIPMENT	511,640	549,385	651,184	673,594	678,178	710,249
LAND & BLDG IMPROVEMENTS			143,500	143,500	63,000	63,000
BLDG GRNDS MAINTENANCE	168,104	396,739	284,329	416,508	230,157	362,336
CAPITAL IMPROVEMENT PROJECTS	1,173,372	20,633	0	0	20,000	20,000
PREDATOR MANAGEMENT PROGRAM	46,652	0	46,652	46,652	46,652	46,652
TRANS TO PRED/ANIM CONTRO	143,500	342,268	163,080	342,068	163,080	342,068
BOARD WILDLIFE COMMISSIONERS	50,358	47,073	50,358	50,358	50,358	50,358
NON GAME	93,364	159,718	255,228	247,228	201,833	193,833
TRANSFER TO WILDLIFE OBLIG RESERVE	137,787	170,286	137,787	137,787	137,787	137,787
TRANSFER TO FORESTRY	65,060	69,516	97,313	71,351	97,313	71,500
FEDERAL FUNDS FLOW THRU	15,495	68,419	20,564	13,564	20,564	13,564
HUNTER EDUCATION	67,404	145,185	170,699	170,699	174,084	139,209
HELICOPTER COSTS			10,760	10,760	10,760	10,760
AB 291 PREDATOR MANAGEMENT	5,213	8,169	1,246	8,169	1,246	8,169
DEPT HOUSING MAINTENANCE	23,868	22,082	37,674	38,586	39,497	40,409
LICENSING SYSTEM	34,442	0	0	0	0	0
INFORMATION SERVICES	217,991	292,610	265,825	144,871	243,297	119,126
APPLICATION HUNT CONTRACT	525,919	612,046	640,124	647,897	694,732	702,505
FEDERAL MATCH HERITAGE	128,316	0	0	0	0	0
UA VOUCHER SYSTEM	43,347	66,853	129,930	76,041	129,930	76,041
TRAINING	66,763	102,458	117,613	117,106	94,450	93,943
AIR OPERATIONS			140,604	0	140,742	0
BIODIVERSITY GRANT	0	28,900	46,740	46,740	46,497	46,497
COMMUNICATIONS	185,750	180,582	117,758	37,053	117,758	46,192
ADMINISTRATORS			373,250	0	373,621	0
ADMINISTRATIVE SERVICES			558,408	0	558,765	0
GAME MANAGEMENT			197,700	0	176,001	0
FISHERIES			470,513	0	487,482	0
LAW ENFORCEMENT			88,373	0	81,934	0
CONSERVATION EDUCATION			139,362	0	139,309	0
HABITAT			130,790	0	119,416	0
DIVERSITY			183,671	0	183,680	0
UTILITIES	380,844	378,856	383,087	383,087	383,087	383,087
AQUATIC WILDLIFE			54,642	0	95,633	0
TAHOE EIP	5,813	10,552	6,000	6,000	6,108	6,108
WILDLIFE DIVERSITY	0	292,158	157,183	315,951	123,663	318,377
AQUATIC EDUCATION	290,426	96,338	125,566	127,180	110,950	112,564

WILDLIFE  
101-4452

CNR- 148

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SAGE GROUSE CONSERVATION	94,786	341,045	133,140	87,825	133,140	87,825
HOST FUND	389	2,000	2,000	2,000	2,000	2,000
AUTOMATED LICENSING SYSTEM	34,206	1,330,395	75,173	74,647	68,635	68,109
STALE CLAIMS	66,463	24,039	0	0	0	0
HUNT APPLICATION RESERVE	0	476,341	0	0	0	0
PREDATOR MANAGEMENT RESERVE	0	370,916	0	0	0	0
UNOBLIGATED RESERVE	0	2,076,020	1,954,069	1,766,383	1,651,348	1,477,490
PURCHASING ASSESSMENT	20,370	21,305	20,370	20,859	20,370	20,859
STATE COST ALLOCATION	132,009	132,009	132,009	224,279	132,009	224,279
ATTY GENERAL COST ALLOCATION	220,711	144,173	220,711	158,571	220,711	159,646
RESERVE FOR REVERSION	0	20,972	0	0	0	0
TOTAL EXPENDITURES:	20,260,926	25,971,448	24,788,107	24,422,473	24,467,585	24,195,546
PERCENT CHANGE:		17.9%	12.7%	11.8%	-.1%	.3%
TOTAL POSITIONS:		229.77	229.77	225.26	229.77	225.26

**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, operating, and equipping of all recreational watercraft, on the water of the state. The division has been conducting Nevada's statewide Safety Program since 1965. Specifically, the program's objectives are to efficiently and effectively register and title all motorboats, prevent boating accidents, and provide boating access for the public. Statutory Authority: NRS 488.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	% Overall positive perception of personnel and services is greater than or equal to 95%.	95%	100	95%	95%	95%
2.	Number of boating accidents per 100,000 registered boats.	0	152	0	0	0

#### BASE

The base budget continues funding for services provided by professional and classified positions, with necessary operating support, via transfer to Budget Account 4452, Wildlife. The estimated impact of the agency's fee increase bill is reflected in Decision Unit E501.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	2,559,921	1,882,043	768,937	464,900	1,071,145	811,913
BALANCE FORWARD TO NEW YEAR	-1,882,042					
BOAT FUEL TAX	1,587,803	1,591,858	1,587,803	1,587,803	1,587,803	1,615,240
FED BOAT AID	576,019	604,066	576,019	576,019	576,019	576,019
SPORT FISH RESTORATION	285,369	1,637,947	285,369	285,369	285,369	285,369
BOAT REGISTRATION FEE	1,425,235	1,574,773	1,425,235	1,425,235	1,425,235	1,425,235
LATE FEES	405		405	405	405	405
GIFTS AND DONATIONS	18,650	17,199	18,650	50,000	18,650	50,000
EXCESS PROPERTY SALES	3,837	2,028	3,837	3,837	3,837	3,837
MISCELLANEOUS REVENUE	26,592		26,592	26,592	26,592	26,592
TREASURER'S INTEREST	91,721	163,499	91,721	91,721	91,721	91,721
TOTAL RESOURCES:	4,693,510	7,473,413	4,784,568	4,511,881	5,086,776	4,886,331
EXPENDITURES:						
OUT-OF-STATE TRAVEL	4,660	15,418				
IN-STATE TRAVEL	8,988	12,481	8,988	8,988	8,988	8,988
OPERATING EXPENSES	341,295	426,525	336,177	334,387	337,279	335,495
EQUIPMENT	215,190	78,855				
LAND & BLDG IMPROVEMENTS	368,763	1,480,342				
BLDG GRNDS MAINTENANCE	210	7,218				
CAPITAL IMPROVEMENTS	322,500	1,147,668				
TRANSFER TO WILDLIFE	2,583,291	3,016,578	2,583,291	2,583,291	2,583,291	2,583,291
COUNTY SHARE REGIS. FEES	658,175	663,160	658,175	658,175	658,175	658,175



WILDLIFE - BOATING PROGRAM  
101-4456

CNR- 150

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES	12,600	4,299	7,785	7,785	7,785	7,785
TRAINING	23,259	25,579				
COMMUNICATION COSTS	53,804	66,414	41,385	55,046	41,385	55,046
GIFTS/GRANT PROGRAMS	23,153	11,680				
RESERVE		464,900	1,071,145	811,913	1,372,251	1,185,255
PURCHASING ASSESSMENT	4,052	4,238	4,052	4,238	4,052	4,238
AG COST ALLOCATION	73,570	48,058	73,570	48,058	73,570	48,058
TOTAL EXPENDITURES:	4,693,510	7,473,413	4,784,568	4,511,881	5,086,776	4,886,331

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,659
TOTAL RESOURCES:				0		-2,659
EXPENDITURES:						
OPERATING EXPENSES				-204		-217
INFORMATION SERVICES				-4,080		-4,066
COMMUNICATION COSTS				2,285		5,743
RESERVE				-2,659		-9,041
PURCHASING ASSESSMENT				1,117		1,117
AG COST ALLOCATION				3,541		3,805
TOTAL EXPENDITURES:				0		-2,659

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-78,271
TOTAL RESOURCES:				0		-78,271
EXPENDITURES:						
TRANSFER TO WILDLIFE				78,271		93,411
RESERVE				-78,271		-171,682
TOTAL EXPENDITURES:				0		-78,271

WILDLIFE - BOATING PROGRAM  
101-4456  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit provides for funding of boating access projects based on an extensive survey, analysis and assessment done by in-house engineering staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-20,875	-20,875
FED BOAT AID			62,625	62,625	249,375	249,375
TOTAL RESOURCES:			62,625	62,625	228,500	228,500
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			18,500	18,500		
BLDG GRNDS MAINTENANCE			65,000	65,000	127,500	127,500
CAPITAL IMPROVEMENTS					205,000	205,000
RESERVE			-20,875	-20,875	-104,000	-104,000
TOTAL EXPENDITURES:			62,625	62,625	228,500	228,500

**375 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-83,598	-83,598
TOTAL RESOURCES:			0	0	-83,598	-83,598
EXPENDITURES:						
OUT-OF-STATE TRAVEL			8,712	8,712	6,579	6,579
OPERATING EXPENSES			19,070	19,070	2,000	2,000
TRAINING			4,489	4,489	1,977	1,977
COMMUNICATION COSTS			1,327	1,327	750	750
GIFTS/GRANT PROGRAMS			50,000	50,000	50,000	50,000
RESERVE			-83,598	-83,598	-144,904	-144,904
TOTAL EXPENDITURES:			0	0	-83,598	-83,598

WILDLIFE - BOATING PROGRAM  
101-4456

CNR- 152

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision unit recognizes increased revenue accruing to the budget if the BDR for new boating registration fees is approved by the 2003 Legislature and the corresponding amount of the new revenue that must be shared with the county school districts.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					412,406	412,406
BOAT REGISTRATION FEE			764,359	764,359	834,690	834,690
TOTAL RESOURCES:			764,359	764,359	1,247,096	1,247,096
EXPENDITURES:						
COUNTY SHARE REGIS. FEES			351,953	351,953	385,428	385,428
RESERVE			412,406	412,406	861,668	861,668
TOTAL EXPENDITURES:			764,359	764,359	1,247,096	1,247,096

**710 REPLACEMENT EQUIPMENT**

This decision unit provides replacement of boats, motors, and other related equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-117,847	-120,210
TOTAL RESOURCES:			0	0	-117,847	-120,210
EXPENDITURES:						
OPERATING EXPENSES			2,632	2,632	6,030	6,030
EQUIPMENT			115,215	115,215	152,223	152,223
INFORMATION SERVICES				2,363		1,401
RESERVE			-117,847	-120,210	-276,100	-279,864
TOTAL EXPENDITURES:			0	0	-117,847	-120,210

**720 NEW EQUIPMENT**

This decision unit provides new equipment needed by the agency such as: Computer hardware and software, office furnishings, and Bobby, the boat robot.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-20,359
TOTAL RESOURCES:				0		-20,359
EXPENDITURES:						
OPERATING EXPENSES				3,083		
EQUIPMENT				10,050		
INFORMATION SERVICES				7,226		21

WILDLIFE - BOATING PROGRAM  
101-4456

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE				-20,359		-20,380
TOTAL EXPENDITURES:				0		-20,359

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	2,559,921	1,882,043	768,937	464,900	1,261,231	898,347
BALANCE FORWARD TO NEW YEAR	-1,882,042	0	0	0	0	0
BOAT FUEL TAX	1,587,803	1,591,858	1,587,803	1,587,803	1,587,803	1,615,240
FED BOAT AID	576,019	604,066	638,644	638,644	825,394	825,394
SPORT FISH RESTORATION	285,369	1,637,947	285,369	285,369	285,369	285,369
BOAT REGISTRATION FEE	1,425,235	1,574,773	2,189,594	2,189,594	2,259,925	2,259,925
LATE FEES	405	0	405	405	405	405
GIFTS AND DONATIONS	18,650	17,199	18,650	50,000	18,650	50,000
EXCESS PROPERTY SALES	3,837	2,028	3,837	3,837	3,837	3,837
MISCELLANEOUS REVENUE	26,592	0	26,592	26,592	26,592	26,592
TREASURER'S INTEREST	91,721	163,499	91,721	91,721	91,721	91,721
TOTAL RESOURCES:	4,693,510	7,473,413	5,611,552	5,338,865	6,360,927	6,056,830
EXPENDITURES:						
OUT-OF-STATE TRAVEL	4,660	15,418	0	8,712	0	6,579
IN-STATE TRAVEL	8,988	12,481	0	8,988	0	8,988
OPERATING EXPENSES	341,295	426,525	4,382	358,968	7,780	343,308
EQUIPMENT	215,190	78,855	115,215	125,265	152,223	152,223
LAND & BLDG IMPROVEMENTS	368,763	1,480,342	18,500	18,500	0	0
BLDG GRNDS MAINTENANCE	210	7,218	65,000	65,000	127,500	127,500
CAPITAL IMPROVEMENTS	322,500	1,147,668	0	0	205,000	205,000
TRANSFER TO WILDLIFE	2,583,291	3,016,578	2,583,291	2,661,562	2,583,291	2,676,702
COUNTY SHARE REGIS. FEES	658,175	663,160	1,010,128	1,010,128	1,043,603	1,043,603
INFORMATION SERVICES	12,600	4,299	7,785	13,294	7,785	5,141
TRAINING	23,259	25,579	4,489	4,489	1,977	1,977
BOATING REGISTRATION			197,591	0	197,933	0
BOATING ENFORCEMENT			104,422	0	98,519	0
BOATING SAFETY			69,184	0	56,644	0
COMMUNICATION COSTS	53,804	66,414	42,712	58,658	42,135	61,539
GIFTS/GRANT PROGRAMS	23,153	11,680	50,000	50,000	50,000	50,000

WILDLIFE - BOATING PROGRAM  
101-4456

CNR- 154

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE	0	464,900	1,261,231	898,347	1,708,915	1,317,052
PURCHASING ASSESSMENT	4,052	4,238	4,052	5,355	4,052	5,355
AG COST ALLOCATION	73,570	48,058	73,570	51,599	73,570	51,863
TOTAL EXPENDITURES:	4,693,510	7,473,413	5,611,552	5,338,865	6,360,927	6,056,830
PERCENT CHANGE:		49.3%	-7.3%	-5.4%	6.9%	6.7%
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 and the implementation of the Hatchery Refurbishment Program. Operational costs for portions of the various hatcheries, which have historically been paid from this account by a transfer of funds to the wildlife account, are proposed to be terminated until further notice, to ensure adequate resources are available to repay the bonded indebtedness incurred, due to the Hatchery Refurbishment Program.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	% Of projects completed to the total approved through bond funding within proposed timeframes.	100%	5%	100%	100%	100%

### BASE

The base budget currently reflects estimated revenue from trout stamps, as well as this account's bond redemption payments, based on FY02 actuals, and transfer to the Wildlife operating budget, to support a small portion of the hatcheries' ongoing operational costs. The Division has temporarily discontinued the \$100,000 transfer from trout stamp to Wildlife, in order to fully support the Hatchery Refurbishment Projects.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	258,233	1,709,489	3,105,246	1,393,587	4,648,446	2,641,135
BALANCE FORWARD TO NEW YEAR	-1,709,488					
FED DINGELL JOHNSON AID	31,827	668,173	31,827	350,000	31,827	350,000
TROUT STAMPS	628,069	846,587	628,069	862,736	628,069	879,193
TREASURER'S INTEREST	25,125	25,125	25,125	72,612	25,125	25,125
PROCEEDS FROM SALE OF BONDS	995,980	1,000,000	995,980		995,980	
TOTAL RESOURCES:	229,746	4,249,374	4,786,247	2,678,935	6,329,447	3,895,453
EXPENDITURES:						
OPERATING EXPENSES	100,000	100,000	100,000		100,000	
HATCHERY REFURBISHMENT PWB	76,868					
HATCHERY REFURBISHMENT PWB/NDOW	44,793	2,692,987	1		1	
HATCHERY BOND ISSUE COSTS	8,085	62,800	37,800	37,800	100,478	136,300
RESERVE		1,393,587	4,648,446	2,641,135	6,128,968	3,759,153
TOTAL EXPENDITURES:	229,746	4,249,374	4,786,247	2,678,935	6,329,447	3,895,453

**ENHANCEMENT**

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This budget module is to implement the second phase of the Divisions' Hatchery Refurbishment Program, which is a joint venture between NDOW and Nevada State Public Works Board, to ameliorate and enhance the production capabilities of the Division's existing hatcheries.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,534,675
PROCEEDS FROM SALE OF BONDS				12,500,000		2,000,000
TOTAL RESOURCES:				12,500,000		465,325
EXPENDITURES:						
HATCHERY REFURBISHMENT PWB/NDOW				12,909,675		1,746,875
HATCHERY BOND ISSUE COSTS				1,125,000		1,150,000
RESERVE				-1,534,675		-2,431,550
TOTAL EXPENDITURES:				12,500,000		465,325

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			8,500,000		3,198,234	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	258,233	1,709,489	3,105,246	1,393,587	6,146,680	1,106,460
BALANCE FORWARD TO NEW YEAR	-1,709,488	0	0	0	0	0
FED DINGELL JOHNSON AID	31,827	668,173	31,827	350,000	31,827	350,000
TROUT STAMPS	628,069	846,587	628,069	862,736	628,069	879,193
TREASURER'S INTEREST	25,125	25,125	25,125	72,612	25,125	25,125
PROCEEDS FROM SALE OF BONDS	995,980	1,000,000	9,495,980	12,500,000	2,695,980	2,000,000
TOTAL RESOURCES:	229,746	4,249,374	13,286,247	15,178,935	9,527,681	4,360,778
EXPENDITURES:						
OPERATING EXPENSES	100,000	100,000	100,000	0	100,000	0
HATCHERY REFURBISHMENT PWB	76,868	0	0	0	0	0
HATCHERY REFURBISHMENT PWB/NDOW	44,793	2,692,987	6,789,267	12,909,675	4,904,045	1,746,875
HATCHERY BOND ISSUE COSTS	8,085	62,800	250,300	1,162,800	842,353	1,286,300
RESERVE	0	1,393,587	6,146,680	1,106,460	3,681,283	1,327,603
TOTAL EXPENDITURES:	229,746	4,249,374	13,286,247	15,178,935	9,527,681	4,360,778

WILDLIFE ACCOUNT - TROUT MANAGEMENT  
101-4454

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		1143.0%	3007.6%	6025.2%	-18.1%	-78.4%
TOTAL POSITIONS:						

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 legislature obligated or donor funds. Funds placed in the obligated reserve account include duck stamp funds, elk damage funds, gifts and donations, and operation game thief funds.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of targeted acres rehabilitated.	100%	100%	100%	100%	100%

#### BASE

The 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, mining assessments, and gifts/donations. The base budget also continues funding for services provided by professional and classified positions, with necessary operating support via transfer to Budget Account 4452, Wildlife.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,794,747	1,963,114	1,866,700	1,956,685	2,073,697	2,106,730
BALANCE FORWARD TO NEW YEAR	-1,963,114					
CARRY FORWARD ADJ	-121,507					
BIO DIVERSITY	72,000		72,000		72,000	
CARA LITE GRANT		50,513				
WILDLIFE RESTORATION	710,299	579,459	541,937	541,937	541,937	541,937
FED DINGELL JOHNSON AID	38,022	29,121	38,022	38,022	38,022	38,022
DUCK STAMPS	45,473	55,784	45,473	45,473	45,473	45,473
ELK DAMAGE FEE	102,260	85,425	102,260	102,260	102,260	102,260
FINES/FORFEITURES/PENALTIES	38,670	33,663	38,670	38,670	38,670	38,670
GIFTS AND DONATIONS	31,008	198,491	51,545	51,545	50,575	50,575
EXCESS PROPERTY SALES	1,796		1,796	1,796	1,796	1,796
OPERATION GAME THIEF	26,248	81,848	26,248	26,248	26,248	26,248
MISCELLANEOUS REVENUE	15,505		15,505	15,505	15,505	15,505
LAND SALES INCOME	200,415					
TREASURER'S INTEREST	66,437	77,256	66,437	66,437	66,437	66,437
TRANSFER FROM NDOW(MINING)	137,787	170,286	137,787	137,787	137,787	137,787
TOTAL RESOURCES:	1,196,046	3,324,960	3,004,380	3,022,365	3,210,407	3,171,440
EXPENDITURES:						
TRANSFER TO WILDLIFE	605,313	573,015	605,313	605,313	605,313	605,313
DUCK STAMP PROJECTS	32,360	37,870	6,148		22,255	
OPERATION GAME THIEF	30,938	43,214	28,828	28,828	28,828	28,828
ELK DAMAGE PROJECTS	43,516	130,881	43,516	43,516	43,516	43,516

WILDLIFE OBLIGATED RESERVE  
101-4458

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL HABITAT PROJECT	144,107					
CARSON LAKE WETLANDS	83,455	81,936	83,455	83,455	83,455	83,455
BIODIVERSITY	11,246					
GIFTS & DONATIONS	161,061	279,835	9,098		9,098	
GIFT FUND WILDLIFE WATER DEV	77,687	133,000				
WILDLIFE MINING PROGRAM	2,038	76,074	150,000	150,000	150,000	150,000
STALE CLAIMS		7,927				
MINING ASSESSMENT RESERVE		323,467				
RESERVE		1,633,218	2,073,697	2,106,730	2,263,617	2,255,805
PURCHASING ASSESSMENT	4,325	4,523	4,325	4,523	4,325	4,523
TOTAL EXPENDITURES:	1,196,046	3,324,960	3,004,380	3,022,365	3,210,407	3,171,440

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-437
TOTAL RESOURCES:				0		-437
EXPENDITURES:						
GIFTS & DONATIONS				10		6
GIFT FUND WILDLIFE WATER DEV				92		92
RESERVE				-437		-870
PURCHASING ASSESSMENT				335		335
TOTAL EXPENDITURES:				0		-437

**ENHANCEMENT**

**375 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-95,712	-365,712
WILDLIFE RESTORATION			401,412	401,412	439,878	439,878
GIFTS AND DONATIONS			130,554	130,554	143,376	143,376
TOTAL RESOURCES:			531,966	531,966	487,542	217,542

WILDLIFE OBLIGATED RESERVE  
101-4458

CNR- 160

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
DUCK STAMP PROJECTS			82,486	82,486	29,308	29,308
OPERATION GAME THIEF			9,976	9,976	5,872	5,872
ELK DAMAGE PROJECTS				120,000		120,000
GIFTS & DONATIONS			206,181	206,181	202,300	202,300
GIFT FUND WILDLIFE WATER DEV			316,035	316,035	371,205	371,205
WILDLIFE MINING PROGRAM			13,000	163,000	13,000	163,000
RESERVE			-95,712	-365,712	-134,143	-674,143
TOTAL EXPENDITURES:			531,966	531,966	487,542	217,542

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision unit provides for projects designed for the protection and promulgation of upland game birds, and for the acquisition, development and preservation of their habitats in Nevada. This category is funded by the new upland game bird fee proposed in the Division's fee increase BDR.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
UPLAND GAME FEE				400,000		400,000
TOTAL RESOURCES:				400,000		400,000
EXPENDITURES:						
UPLAND GAME PROJECTS				400,000		400,000
TOTAL EXPENDITURES:				400,000		400,000

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,794,747	1,963,114	1,866,700	1,956,685	1,977,985	1,740,581
BALANCE FORWARD TO NEW YEAR	-1,963,114	0	0	0	0	0
CARRY FORWARD ADJ	-121,507	0	0	0	0	0
BIO DIVERSITY	72,000	0	72,000	0	72,000	0
CARA LITE GRANT	0	50,513	0	0	0	0
WILDLIFE RESTORATION	710,299	579,459	943,349	943,349	981,815	981,815
FED DINGELL JOHNSON AID	38,022	29,121	38,022	38,022	38,022	38,022
DUCK STAMPS	45,473	55,784	45,473	45,473	45,473	45,473
ELK DAMAGE FEE	102,260	85,425	102,260	102,260	102,260	102,260
UPLAND GAME FEE			0	400,000	0	400,000
FINES/FORFEITURES/PENALTIES	38,670	33,663	38,670	38,670	38,670	38,670
GIFTS AND DONATIONS	31,008	198,491	182,099	182,099	193,951	193,951
EXCESS PROPERTY SALES	1,796	0	1,796	1,796	1,796	1,796
OPERATION GAME THIEF	26,248	81,848	26,248	26,248	26,248	26,248
MISCELLANEOUS REVENUE	15,505	0	15,505	15,505	15,505	15,505

WILDLIFE OBLIGATED RESERVE  
101-4458

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
LAND SALES INCOME	200,415	0	0	0	0	0
TREASURER'S INTEREST	66,437	77,256	66,437	66,437	66,437	66,437
TRANSFER FROM NDOW(MINING)	137,787	170,286	137,787	137,787	137,787	137,787
TOTAL RESOURCES:	1,196,046	3,324,960	3,536,346	3,954,331	3,697,949	3,788,545
EXPENDITURES:						
TRANSFER TO WILDLIFE	605,313	573,015	605,313	605,313	605,313	605,313
DUCK STAMP PROJECTS	32,360	37,870	88,634	82,486	51,563	29,308
OPERATION GAME THIEF	30,938	43,214	38,804	38,804	34,700	34,700
ELK DAMAGE PROJECTS	43,516	130,881	43,516	163,516	43,516	163,516
FEDERAL HABITAT PROJECT	144,107	0	0	0	0	0
CARSON LAKE WETLANDS	83,455	81,936	83,455	83,455	83,455	83,455
UPLAND GAME PROJECTS			0	400,000	0	400,000
BIODIVERSITY	11,246	0	0	0	0	0
GIFTS & DONATIONS	161,061	279,835	215,279	206,191	211,398	202,306
GIFT FUND WILDLIFE WATER DEV	77,687	133,000	316,035	316,127	371,205	371,297
WILDLIFE MINING PROGRAM	2,038	76,074	163,000	313,000	163,000	313,000
STALE CLAIMS	0	7,927	0	0	0	0
MINING ASSESSMENT RESERVE	0	323,467	0	0	0	0
RESERVE	0	1,633,218	1,977,985	1,740,581	2,129,474	1,580,792
PURCHASING ASSESSMENT	4,325	4,523	4,325	4,858	4,325	4,858
TOTAL EXPENDITURES:	1,196,046	3,324,960	3,536,346	3,954,331	3,697,949	3,788,545
PERCENT CHANGE:		41.4%	30.3%	85.1%	.6%	-.3%
TOTAL POSITIONS:						

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

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

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

## TAHOE REGIONAL PLANNING AGENCY

### 101-4204

#### PROGRAM DESCRIPTION:

Jointly created by the States of Nevada and California, and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to lead the cooperative effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe Region. Under the compact, Nevada pays one-third of the State of California/Nevada costs to support TRPA's operation. As a planning agency, TRPA has the power to exercise effective environmental controls, and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Statutory Authority: NRS 277.190 - 277.220. Starting in 1997 with the Nevada and California Governors' MOU and the Presidential forum, TRPA has led the cooperative efforts of funding Environmental Improvement Programs.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of permit applications received	1470	1269	1544	1621	1702
2.	Number of permit applications processed	1470	1059	1544	1621	1702
3.	Number of EIP applications processed	76	101	113	120	132
4.	Number of Local Agency MOU's administered	41	41	42	43	44
5.	Number of MOU expansions / new MOU's	2	2	1	1	1
6.	Number of project inspections	650	737	750	770	790
7.	Number of violations processed to Governing Board	10	11	15	15	15
8.	Number of environmental Best Management Practices installed	20	20	25	30	40
9.	Number of workshops and hearings	54	59	64	74	84
10.	Number of regional plan amendments processed	N/A	2	1	1	1
11.	Number of water quality samples collected	6433	6433	6433	6433	6433
12.	Air quality samples collected (24 hour continuous monitoring)	50000	50000	50000	50000	50000
13.	Number of environmental assessments/impact statements processed	6	5	5	5	5
14.	Number of legal cases processed	12	12	12	12	12

#### BASE

This decision unit requests continued funding of the Tahoe Regional Planning agency according to the one-third : two-thirds match with the State of California, prescribed by the federal compact creating the Agency. This is the second biennial submittal, following the format prescribed for Nevada State agency submittals, and provides the reader with a consistent evaluation tool to grasp the funding and use of funds, supporting the programs of the agency. The base budget continues existing programs and funding for 74 FTE. As submitted, this request includes the base budget reductions instituted by the California 02/03 budget process, representing a total of \$469,500 in program reductions, (\$313,000 California/\$156,500 Nevada).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,514,932	1,513,393	760,040	1,299,610	717,497	1,293,132
BALANCE FORWARD			652,546		375,094	
FUND BALANCE	692,685					
INTEREST INCOME - OTHER	165,534	250,000	160,000	171,068	240,000	238,980
FEDERAL DOT GRANT	1,882,362	1,350,000	1,866,128	1,866,128	1,866,128	1,866,128
FEDERAL COST ALLOCATION REVENUE	302,547		469,229	469,229	481,893	481,893

TAHOE REGIONAL PLANNING AGENCY  
101-4204

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FILING FEE	796,821	525,899	679,042	679,312	698,240	698,201
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000
RECEIPTS FROM CA	3,360,000	3,843,306	2,510,033	2,754,739	2,520,460	2,713,269
TRANS FROM OTHR BUD SAME FUND		331,481				
TRANSFER FROM DMV	72,000	72,000	77,760	77,760	77,760	77,760
TOTAL RESOURCES:	8,936,881	8,036,079	7,324,778	7,467,846	7,127,072	7,519,363
EXPENDITURES:						
PERSONNEL EXPENSES	4,140,920	4,753,212	4,760,352	4,781,425	4,882,682	4,875,702
OUT OF STATE TRAVEL	3,347	5,000	5,297	5,000	5,297	5,000
IN-STATE TRAVEL	19,252	6,750	28,677	16,000	28,677	16,000
OPERATING EXPENSES	4,420,535	3,115,342	1,766,011	2,629,966	1,740,899	2,586,206
EQUIPMENT	217,324		304,261		304,261	
BUILDING CIP			43,704		43,664	
INFORMATION TECHNOLOGY	75,257	80,520	7,667	2,000	7,667	3,000
TRAINING	59,381	73,515	31,975	32,455	31,975	32,455
UTILITY EXPENSES	865	1,740	1,740	1,000	1,740	1,000
A-87 RESERVE			375,094		80,210	
TOTAL EXPENDITURES:	8,936,881	8,036,079	7,324,778	7,467,846	7,127,072	7,519,363
EXISTING POSITIONS:		72.90	72.90	78.00	72.90	78.00

**MAINTENANCE**

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				62,262		69,821
RECEIPTS FROM CA				124,523		139,642
TOTAL RESOURCES:				186,785		209,463
EXPENDITURES:						
PERSONNEL EXPENSES				186,785		209,463
TOTAL EXPENDITURES:				186,785		209,463

**ENHANCEMENT**

**377 ENVIRONMENTAL POLICIES & PROGRAMS**

Decision unit initiates a Threshold implementation phase and is a follow up to the Threshold Studies funded in FY02 & 03, currently in process. TRPA will seek to implement the most appropriate courses of action as determined from results of the threshold studies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			200,000		200,000	
RECEIPTS FROM CA			400,000	400,000	400,000	400,000
TRANS FROM MUNI BOND BANK				200,000		200,000
TOTAL RESOURCES:			600,000	600,000	600,000	600,000
EXPENDITURES:						
OPERATING EXPENSES			600,000	600,000	600,000	600,000
TOTAL EXPENDITURES:			600,000	600,000	600,000	600,000

**710 REPLACEMENT EQUIPMENT**

Decision unit provides for replacement equipment, which includes computers, printers and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			73,180	12,500	30,713	13,333
RECEIPTS FROM CA			59,759	25,000	61,426	26,667
TOTAL RESOURCES:			132,939	37,500	92,139	40,000
EXPENDITURES:						
OPERATING EXPENSES				2,000		2,000
EQUIPMENT			19,139		19,139	
INFORMATION TECHNOLOGY			113,800	35,500	73,000	38,000
TOTAL EXPENDITURES:			132,939	37,500	92,139	40,000

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			462,666		462,666	

TAHOE REGIONAL PLANNING AGENCY  
101-4204

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,514,932	1,513,393	1,182,886	1,374,372	1,097,876	1,376,286
BALANCE FORWARD			652,546	0	375,094	0
FUND BALANCE	692,685	0	0	0	0	0
INTEREST INCOME - OTHER	165,534	250,000	160,000	171,068	240,000	238,980
FEDERAL DOT GRANT	1,882,362	1,350,000	1,866,128	1,866,128	1,866,128	1,866,128
FEDERAL COST ALLOCATION REVENUE	302,547	0	469,229	469,229	481,893	481,893
FILING FEE	796,821	525,899	679,042	679,312	698,240	698,201
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000
RECEIPTS FROM CA	3,360,000	3,843,306	3,282,792	3,304,262	3,294,886	3,279,578
TRANS FROM MUNI BOND BANK			0	200,000	0	200,000
TRANS FROM OTHR BUD SAME FUND	0	331,481	0	0	0	0
TRANSFER FROM DMV	72,000	72,000	77,760	77,760	77,760	77,760
TOTAL RESOURCES:	8,936,881	8,036,079	8,520,383	8,292,131	8,281,877	8,368,826
EXPENDITURES:						
PERSONNEL EXPENSES	4,140,920	4,753,212	4,791,352	4,968,210	4,913,682	5,085,165
OUT OF STATE TRAVEL	3,347	5,000	5,297	5,000	5,297	5,000
IN-STATE TRAVEL	19,252	6,750	28,677	16,000	28,677	16,000
OPERATING EXPENSES	4,420,535	3,115,342	2,732,677	3,231,966	2,707,565	3,188,206
EQUIPMENT	217,324	0	353,400	0	353,400	0
BUILDING CIP			43,704	0	43,664	0
INFORMATION TECHNOLOGY	75,257	80,520	121,467	37,500	80,667	41,000
TRAINING	59,381	73,515	66,975	32,455	66,975	32,455
UTILITY EXPENSES	865	1,740	1,740	1,000	1,740	1,000
A-87 RESERVE			375,094	0	80,210	0
TOTAL EXPENDITURES:	8,936,881	8,036,079	8,520,383	8,292,131	8,281,877	8,368,826
PERCENT CHANGE:		-10.1%	-4.7%	-7.2%	-2.8%	.9%
TOTAL POSITIONS:		72.90	72.90	78.00	72.90	78.00

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

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

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



# DMV, DIRECTOR'S OFFICE

## 201-4744

### PROGRAM DESCRIPTION:

The Director's Office establishes policy for the Department and directs and controls the operations of the agency. It handles all media inquiries through the Public Information Officers. Additionally, internal controls, review of operations, policies and procedures, fall under the responsibility of this office. Statutory Authority: NRS 481.047; 481.051; 481.052; 481.055

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Media queries and interview requests fielded and fulfilled.	180	166	200	200	200
2.	Issue - focused press conferences, public relations and advertising campaigns completed.	7	6	4	4	4
3.	Internet site revisions, updates and expansions.	12	9	12	12	12
4.	Percentage of DMV Divisions reviewed for Internal Control Procedures.	100%	100%	100%	100%	100%
5.	Recruit, hire and maintain a stable workforce reflected by a vacancy rate of not more than 4.0% at any given time.	N/A	3.52%	4.0%	4.0%	4.0%
6.	Reduce the number of lost workdays due to occupational injuries and diseases by 5% through aggressive safety and early intervention programs.	N/A	976 days	927 days	880 days	836 days

### BASE

Base recommends the continuation of 8 classified and 2 unclassified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	931,744	1,047,136	1,123,750	1,123,284	1,136,522	1,134,056
REVERSIONS	-4,885					
BUDGETARY TRANSFERS	21,565	129,237				
INTRA-AGENCY COST ALLOCATION	30,224	33,968	30,224	30,224	30,224	30,224
TOTAL RESOURCES:	978,648	1,210,341	1,153,974	1,153,508	1,166,746	1,164,280
EXPENDITURES:						
PERSONNEL EXPENSES	549,053	678,553	729,333	729,333	740,105	740,105
OUT-OF-STATE TRAVEL	2,049	2,898	2,049	2,049	2,049	2,049
IN-STATE TRAVEL	4,683	4,745	4,683	4,683	4,683	4,683
OPERATING EXPENSES	14,765	15,892	15,094	14,626	15,094	14,626
EQUIPMENT	2,370					
INFORMATION TECHNOLOGY	2,911		-2		1,998	
TRAINING	561	614	561	561	561	561
STATEWIDE COST ALLOCATION	4,217	4,217	4,217	4,217	4,217	4,217
ATTORNEY GEN COST ALLOCATION	398,039	503,422	398,039	398,039	398,039	398,039

DMV, DIRECTOR'S OFFICE  
201-4744

DMV- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	978,648	1,210,341	1,153,974	1,153,508	1,166,746	1,164,280
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				1,590,784		1,594,048
TOTAL RESOURCES:				1,590,784		1,594,048
EXPENDITURES:						
OPERATING EXPENSES				71,843		72,139
PURCHASING ASSESSMENT				49		49
STATEWIDE COST ALLOCATION				1,479,142		1,479,142
ATTRNY GEN COST ALLOCATION				39,750		42,718
TOTAL EXPENDITURES:				1,590,784		1,594,048

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				26,669		30,133
TOTAL RESOURCES:				26,669		30,133
EXPENDITURES:						
PERSONNEL EXPENSES				26,669		30,133
TOTAL EXPENDITURES:				26,669		30,133

DMV, DIRECTOR'S OFFICE  
201-4744  
**ENHANCEMENT**

**226 REWARD MORE EFFICIENT OPERATIONS**

Decision unit requests funding for two AAMVA conferences each fiscal year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			3,083	3,083	4,041	4,041
TOTAL RESOURCES:			3,083	3,083	4,041	4,041
EXPENDITURES:						
OUT-OF-STATE TRAVEL			996	996	4,041	4,041
IN-STATE TRAVEL			2,087	2,087		
TOTAL EXPENDITURES:			3,083	3,083	4,041	4,041

**300 MAXIMIZE INTERNET & TECHNOLOGY**

The Department is proposing public information campaigns to educate the public of alternate technologies other than a visit to a DMV office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			100,000	100,000	100,000	100,000
TOTAL RESOURCES:			100,000	100,000	100,000	100,000
EXPENDITURES:						
OPERATING EXPENSES			100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:			100,000	100,000	100,000	100,000

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision unit requests items specific to the Public Information Officers (PIO) within the Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,100	1,100	1,100	1,100
TOTAL RESOURCES:			1,100	1,100	1,100	1,100
EXPENDITURES:						
OPERATING EXPENSES			1,100	1,100	1,100	1,100
TOTAL EXPENDITURES:			1,100	1,100	1,100	1,100

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Unit E932.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				33		33
TOTAL RESOURCES:				33		33
EXPENDITURES:						
REVERSION TO HIGHWAY FUND				33		33
TOTAL EXPENDITURES:				33		33

**715 COMPUTER/PRINTER REPLACEMENTS**

Decision unit requests the replacement of computer equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			9,205	7,871	9,265	7,892
TOTAL RESOURCES:			9,205	7,871	9,265	7,892
EXPENDITURES:						
INFORMATION TECHNOLOGY			9,205	7,871	9,265	7,892
TOTAL EXPENDITURES:			9,205	7,871	9,265	7,892

**720 NEW EQUIPMENT**

Decision unit requests funding for new equipment: cassette recorder, bulletin board, digital camera, facsimile machine, 4-drawer file cabinet, electric hole-punch, laminator, shredder, TV/VCR, and a new laptop computer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			9,376	9,208	120	107
TOTAL RESOURCES:			9,376	9,208	120	107
EXPENDITURES:						
OPERATING EXPENSES			4,411	4,411	100	100
EQUIPMENT			2,195	2,195		
INFORMATION TECHNOLOGY			2,770	2,602	20	7
TOTAL EXPENDITURES:			9,376	9,208	120	107

DMV, DIRECTOR'S OFFICE

201-4744

**909 TRANSFER FROM B/A 4745**

Transfer of Personnel Unit from Administrative Services Division to Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			420,748	435,388	430,032	448,304
TOTAL RESOURCES:			420,748	435,388	430,032	448,304
EXPENDITURES:						
PERSONNEL EXPENSES			415,060	432,076	424,344	444,786
IN-STATE TRAVEL			1,510	1,510	1,510	1,510
OPERATING EXPENSES			4,178	1,802	4,178	2,008
TOTAL EXPENDITURES:			420,748	435,388	430,032	448,304
NEW POSITIONS:			7.00	7.00	7.00	7.00

**911 TRANSFER FROM B/A 4740**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			737	737	737	737
TOTAL RESOURCES:			737	737	737	737
EXPENDITURES:						
OPERATING EXPENSES			737	737	737	737
TOTAL EXPENDITURES:			737	737	737	737

**926 TRANSFER FROM B/A 4741**

Transfer costs associated with cell phone for Deputy Director.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			146	104	146	104
TOTAL RESOURCES:			146	104	146	104
EXPENDITURES:						
OPERATING EXPENSES			146	104	146	104
TOTAL EXPENDITURES:			146	104	146	104

**932 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			33		33	
TOTAL RESOURCES:			33		33	
EXPENDITURES:						
OPERATING EXPENSES			33	33	33	33
REVERSION TO HIGHWAY FUND				-33		-33
TOTAL EXPENDITURES:			33	0	33	0

**950 TRANSFER FROM B/A 4745**

Module addresses the budgetary transfer of decision unit E-276 in Administrative Services to the Personnel Section of the Director's office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			48,358	48,847	52,621	54,288
TOTAL RESOURCES:			48,358	48,847	52,621	54,288
EXPENDITURES:						
PERSONNEL EXPENSES			34,847	35,334	49,347	51,006
IN-STATE TRAVEL			1,520	1,520	1,520	1,520
OPERATING EXPENSES			1,337	1,339	1,734	1,742
EQUIPMENT			8,369	8,369		
INFORMATION TECHNOLOGY			2,285	2,285	20	20
TOTAL EXPENDITURES:			48,358	48,847	52,621	54,288
NEW POSITIONS:			1.00	1.00	1.00	1.00

**951 TRANSFER FROM B/A 4745**

Module addresses the budgetary transfer of decision unit E-277 in Administrative Services to the Personnel Section of the Director's office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,520	1,520	1,520	1,520
TOTAL RESOURCES:			1,520	1,520	1,520	1,520
EXPENDITURES:						
IN-STATE TRAVEL			1,520	1,520	1,520	1,520
TOTAL EXPENDITURES:			1,520	1,520	1,520	1,520

DMV, DIRECTOR'S OFFICE

201-4744

**952 TRANSFER FROM B/A 4745**

Module addresses the budgetary transfer of decision unit E-278 in Administrative Services to the Personnel Section of the Director's office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			25,000	25,000	25,000	25,000
TOTAL RESOURCES:			25,000	25,000	25,000	25,000
EXPENDITURES:						
DEFAULT DOWNLOAD DESCRIPTION			25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:			25,000	25,000	25,000	25,000

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			71,074		71,074	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	931,744	1,047,136	1,814,130	3,373,628	1,832,211	3,401,363
REVERSIONS	-4,885	0	0	0	0	0
BUDGETARY TRANSFERS	21,565	129,237	0	0	0	0
INTRA-AGENCY COST ALLOCATION	30,224	33,968	30,224	30,224	30,224	30,224
TOTAL RESOURCES:	978,648	1,210,341	1,844,354	3,403,852	1,862,435	3,431,587
EXPENDITURES:						
PERSONNEL EXPENSES	549,053	678,553	1,179,240	1,223,412	1,213,796	1,266,030
OUT-OF-STATE TRAVEL	2,049	2,898	3,045	3,045	6,090	6,090
IN-STATE TRAVEL	4,683	4,745	11,320	11,320	9,233	9,233
OPERATING EXPENSES	14,765	15,892	198,110	195,995	194,196	192,589
EQUIPMENT	2,370	0	10,564	10,564	0	0
DEFAULT DOWNLOAD DESCRIPTION			25,000	25,000	25,000	25,000
INFORMATION TECHNOLOGY	2,911	0	14,258	12,758	11,303	7,919
TRAINING	561	614	561	561	561	561
REVERSION TO HIGHWAY FUND			0	0	0	0
PURCHASING ASSESSMENT			0	49	0	49
STATEWIDE COST ALLOCATION	4,217	4,217	4,217	1,483,359	4,217	1,483,359
ATTRNY GEN COST ALLOCATION	398,039	503,422	398,039	437,789	398,039	440,757
TOTAL EXPENDITURES:	978,648	1,210,341	1,844,354	3,403,852	1,862,435	3,431,587

DMV, DIRECTOR'S OFFICE  
201-4744

DMV- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		23.7%	88.5%	247.8%	1.0%	.8%
TOTAL POSITIONS:		10.00	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** \_\_\_\_\_



## DMV, ADMINISTRATIVE SERVICES

### 201-4745

#### PROGRAM DESCRIPTION:

The Administrative Services Division is charged with providing professional, timely and accurate support services to the Director, various Divisions of the Department, and other associated agencies. Support services include fiscal accounting, personnel services, budgeting, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management and revenue and bad debt service. Statutory Authority: NRS 481

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percent of purchase orders processed within 3 working days	N/A	97%	95%	95%	95%
2.	Percentage of reduction in bad debt	N/A	N/A	2%	2%	2%
3.	Percentage of bad debt collected annually	75%	123%	75%	75%	75%

#### BASE

Base recommends the continuation of 55.51 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	4,417,185	4,175,885	4,334,031	4,251,979	4,425,011	4,315,587
REVERSIONS	-221,115					
BALANCE FORWARD	436,070					
BUDGETARY TRANSFERS	46,697	85,067				
DRIVER'S LICENSES	769,651	1,342,906	1,471,717	1,471,717	1,514,397	1,514,397
REIMBURSEMENT	30,389	102,043	30,389	42,652	30,389	42,652
INTRA-AGENCY COST ALLOCATION	143,287	135,459	143,287	143,287	143,287	143,287
TOTAL RESOURCES:	5,622,164	5,841,360	5,979,424	5,909,635	6,113,084	6,015,923
EXPENDITURES:						
PERSONNEL EXPENSES	2,324,089	2,375,538	2,736,219	2,658,176	2,795,818	2,716,003
IN-STATE TRAVEL	6,138	5,472	6,138	6,138	6,138	6,138
OPERATING EXPENSES	1,145,005	1,174,990	943,074	951,328	943,074	951,328
EQUIPMENT	125,488					
LAND & BUILDING IMPROVEMENTS	51,028	5,302			25,600	
SB 280 MODULAR EQUIPMENT	398,708					
STAFF PHYSICALS			32	32		
DEALER PLACARDS SB209	42,652	102,043	42,652	42,652	42,652	42,652
REGISTRATION PRINTING	526,390	557,206	718,640	718,640	718,640	718,640
DRIVERS LICENSE PHOTOS	729,199	1,342,906	1,352,829	1,352,829	1,401,322	1,401,322
INFORMATION TECHNOLOGY	93,627	28,979				
PRINTER RIBBONS	109,861	178,046	109,861	109,861	109,861	109,861
TRAINING	1,239	1,242	1,239	1,239	1,239	1,239

DMV, ADMINISTRATIVE SERVICES  
201-4745

DMV- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	4,328	5,224	4,328	4,328	4,328	4,328
STATEWIDE COST ALLOCATION	64,412	64,412	64,412	64,412	64,412	64,412
TOTAL EXPENDITURES:	5,622,164	5,841,360	5,979,424	5,909,635	6,113,084	6,015,923
EXISTING POSITIONS:		55.51	55.51	55.51	55.51	55.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-672,686		-671,852
TOTAL RESOURCES:				-672,686		-671,852
EXPENDITURES:						
OPERATING EXPENSES				-607,747		-606,913
EQUIPMENT				14		14
PURCHASING ASSESSMENT				-541		-541
STATEWIDE COST ALLOCATION				-64,412		-64,412
TOTAL EXPENDITURES:				-672,686		-671,852

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				119,351		155,530
TOTAL RESOURCES:				119,351		155,530
EXPENDITURES:						
PERSONNEL EXPENSES				119,351		155,530
TOTAL EXPENDITURES:				119,351		155,530

DMV, ADMINISTRATIVE SERVICES

201-4745

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				405		411
TOTAL RESOURCES:				405		411
EXPENDITURES:						
INFORMATION TECHNOLOGY				405		411
TOTAL EXPENDITURES:				405		411

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				12		10
TOTAL RESOURCES:				12		10
EXPENDITURES:						
INFORMATION TECHNOLOGY				12		10
TOTAL EXPENDITURES:				12		10

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Request for a Chief Accountant to ensure an accurate and timely distribution and maximizing of the collection of revenues.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			81,675	82,071	91,639	92,131
TOTAL RESOURCES:			81,675	82,071	91,639	92,131
EXPENDITURES:						
PERSONNEL EXPENSES			65,615	65,860	88,410	88,745
IN-STATE TRAVEL			1,520	1,520	1,520	1,520
OPERATING EXPENSES			1,251	1,402	1,669	1,826
EQUIPMENT			8,369	8,369		
INFORMATION TECHNOLOGY			4,920	4,920	40	40
TOTAL EXPENDITURES:			81,675	82,071	91,639	92,131
NEW POSITIONS:			1.00	1.00	1.00	1.00

## 276 WORKING ENVIRONMENT & WAGE

Decision unit is requesting a Personnel Analyst position. This position will be responsible for processing all requests for reclassification in the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			48,358	48,847	52,621	54,288
TOTAL RESOURCES:			48,358	48,847	52,621	54,288
EXPENDITURES:						
PERSONNEL EXPENSES			34,847	35,334	49,347	51,006
IN-STATE TRAVEL			1,520	1,520	1,520	1,520
OPERATING EXPENSES			1,337	1,339	1,734	1,742
EQUIPMENT			8,369	8,369		
INFORMATION TECHNOLOGY			2,285	2,285	20	20
TOTAL EXPENDITURES:			48,358	48,847	52,621	54,288
NEW POSITIONS:			1.00	1.00	1.00	1.00

## 277 WORKING ENVIRONMENT & WAGE

Travel request will ensure representation by the Personnel Services Unit throughout the State.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,520	1,520	1,520	1,520
TOTAL RESOURCES:			1,520	1,520	1,520	1,520
EXPENDITURES:						
IN-STATE TRAVEL			1,520	1,520	1,520	1,520
TOTAL EXPENDITURES:			1,520	1,520	1,520	1,520

## 278 WORKING ENVIRONMENT & WAGE

Decision Unit is requesting ergonomically appropriate workstation equipment that meet workers compensation program demands, disabled employee needs and allows a more aggressive worker injury prevention program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			25,000	25,000	25,000	25,000
TOTAL RESOURCES:			25,000	25,000	25,000	25,000
EXPENDITURES:						
SAFETY AND HEALTH			25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:			25,000	25,000	25,000	25,000

DMV, ADMINISTRATIVE SERVICES

201-4745

**279 WORKING ENVIRONMENT & WAGE**

Physical Exams for Warehouse Driver with Commercial Driver License as required under DOT 49CFR Subpart 391.41, 382 and NAC 284.568 & NRS 616C 454.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,076	1,076	1,076	1,076
TOTAL RESOURCES:			1,076	1,076	1,076	1,076
EXPENDITURES:						
OPERATING EXPENSES			1,076		1,076	
STAFF PHYSICALS				1,076		1,076
TOTAL EXPENDITURES:			1,076	1,076	1,076	1,076

**351 SERVICE AT LEVEL CLOSEST TO PEOPLE**

The Department is proposing 179 new positions in the Field Services Division B/A 201-4735-E350. This request is a companion to that proposal. The requested positions will provide direct fiscal support to the new Field Services employees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				155,073		200,366
TOTAL RESOURCES:				155,073		200,366
EXPENDITURES:						
PERSONNEL EXPENSES				130,514		191,622
OPERATING EXPENSES				6,699		8,709
EQUIPMENT				8,585		
INFORMATION TECHNOLOGY				9,275		35
TOTAL EXPENDITURES:				155,073		200,366
NEW POSITIONS:				5.00		5.00

**352 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Increase part-time Accounting position to full time.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			17,844	17,729	18,533	18,432
TOTAL RESOURCES:			17,844	17,729	18,533	18,432

DMV, ADMINISTRATIVE SERVICES  
201-4745

DMV- 14

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			17,844	17,656	18,533	18,355
OPERATING EXPENSES				73		77
TOTAL EXPENDITURES:			17,844	17,729	18,533	18,432
NEW POSITIONS:			.49	.49	.49	.49

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision unit requests funding to attend two AAMVA conferences each fiscal year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			5,626	5,626	7,280	7,280
TOTAL RESOURCES:			5,626	5,626	7,280	7,280
EXPENDITURES:						
OUT-OF-STATE TRAVEL			3,045	3,045	6,090	6,090
IN-STATE TRAVEL			1,391	1,391		
OPERATING EXPENSES			1,190	1,190	1,190	1,190
TOTAL EXPENDITURES:			5,626	5,626	7,280	7,280

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This request for additional travel involving problem-solving sessions, how-to presentations and discussion of technical issues is central to the ongoing operations of the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			3,138	3,138	3,138	3,138
TOTAL RESOURCES:			3,138	3,138	3,138	3,138
EXPENDITURES:						
TRAINING			3,138	3,138	3,138	3,138
TOTAL EXPENDITURES:			3,138	3,138	3,138	3,138

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Unit E933.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				33		33
TOTAL RESOURCES:				33		33

DMV, ADMINISTRATIVE SERVICES

201-4745

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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EXPENDITURES:

REVERSION TO HIGHWAY FUND				33		33
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TOTAL EXPENDITURES:				33		33
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**710 REPLACEMENT EQUIPMENT**

Replacement of equipment. - Calculator, Cart, Polyolefin, Cart, Steel Frame, Wood Deck, Chair, Secretarial, Fax Machine, Delivery Truck, Truck, Computer Software, PC 2nd Year Maintenance, Desktop PC, Laptop, Printer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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RESOURCES:

HIGHWAY FUND			121,285	114,631	44,009	37,255
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TOTAL RESOURCES:			121,285	114,631	44,009	37,255
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EXPENDITURES:

OPERATING EXPENSES			2,126	2,406	264	320
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EQUIPMENT			63,824	65,105		
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INFORMATION TECHNOLOGY			55,335	47,120	43,745	36,935
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TOTAL EXPENDITURES:			121,285	114,631	44,009	37,255
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**720 NEW EQUIPMENT**

New equipment. - 110 Jack Insert, Data/Voice Cable, Thermoplastic Box, Workstation Faceplate, Cell Phone Service, Telephone Line, Air Compressor w/ Hose, Cell Phone, Dollies, Electric Stapler, Fork Tine Extensions, Heavy Duty Garage Jack, Impact Wrench, Panel Cart, Portable Welder, Reciprocating Saw, Stackable Roll Files, Telephone Headset, Temperature Pen, Two-Way Radio, Copy Machine Lease, Copy Machine Upgrade, Fax Machine, and Shredder.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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RESOURCES:

HIGHWAY FUND			18,034	17,956	7,745	7,625
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TOTAL RESOURCES:			18,034	17,956	7,745	7,625
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EXPENDITURES:

OPERATING EXPENSES			14,642	14,664	7,745	7,625
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EQUIPMENT			3,392	3,292		
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TOTAL EXPENDITURES:			18,034	17,956	7,745	7,625
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### 730 MAINTENANCE OF BUILDINGS AND GROUNDS

Decision Unit requests funding for normal maintenance problems associated with managing buildings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			15,000	15,000	15,000	15,000
TOTAL RESOURCES:			15,000	15,000	15,000	15,000
EXPENDITURES:						
CONTINGENCY FOR MAJOR REPAIRS			15,000	15,000	15,000	15,000
TOTAL EXPENDITURES:			15,000	15,000	15,000	15,000

### 800 PSTD COST ALLOCATION

Decision unit requests funding to cover the Administrative Services Division's portion of the Public Safety Technology Division's cost allocation, which provides the Department of Motor Vehicles access to LEMS for background checks.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			445	43	454	47
TOTAL RESOURCES:			445	43	454	47
EXPENDITURES:						
INFORMATION TECHNOLOGY			445	43	454	47
TOTAL EXPENDITURES:			445	43	454	47

### 908 TRANSFER TO B/A 4732

Decision unit requests to transfer postage costs associated with Hearings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-23,073	-23,073	-23,073	-23,073
TOTAL RESOURCES:			-23,073	-23,073	-23,073	-23,073
EXPENDITURES:						
OPERATING EXPENSES			-23,073	-23,073	-23,073	-23,073
TOTAL EXPENDITURES:			-23,073	-23,073	-23,073	-23,073



DMV, ADMINISTRATIVE SERVICES

201-4745

**909 TRANSFER TO B/A 4744**

Transfer of Personnel Unit from Administrative Services Division to Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-420,748	-435,388	-430,032	-448,304
TOTAL RESOURCES:			-420,748	-435,388	-430,032	-448,304
EXPENDITURES:						
PERSONNEL EXPENSES			-415,060	-432,076	-424,344	-444,786
IN-STATE TRAVEL			-1,510	-1,510	-1,510	-1,510
OPERATING EXPENSES			-4,178	-1,802	-4,178	-2,008
TOTAL EXPENDITURES:			-420,748	-435,388	-430,032	-448,304
NEW POSITIONS:			-7.00	-7.00	-7.00	-7.00

**913 TRANSFER FROM B/A 4742**

Transfer of Credit Card fee charges and Security System Charges. Since these costs are incurred Department wide (Central Services, Field Services, and Compliance Enforcement) it is proper for these costs to be centralized in Administrative Services Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,332,683	1,995,609	2,332,683	2,051,212
TOTAL RESOURCES:			2,332,683	1,995,609	2,332,683	2,051,212
EXPENDITURES:						
OPERATING EXPENSES			476,577	78,252	476,577	78,252
CREDIT CARDS			1,856,106	1,917,357	1,856,106	1,972,960
TOTAL EXPENDITURES:			2,332,683	1,995,609	2,332,683	2,051,212

**933 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			33		33	
TOTAL RESOURCES:			33		33	
EXPENDITURES:						
OPERATING EXPENSES			33	33	33	33
REVERSION TO HIGHWAY FUND				-33		-33
TOTAL EXPENDITURES:			33	0	33	0

**950 TRANSFER TO B/A 4744**

Module addresses the budgetary transfer of decision unit E-276 in Administrative Services to the Personnel Section of the Director's office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-48,358	-48,847	-52,621	-54,288
TOTAL RESOURCES:			-48,358	-48,847	-52,621	-54,288
EXPENDITURES:						
PERSONNEL EXPENSES			-34,847	-35,334	-49,347	-51,006
IN-STATE TRAVEL			-1,520	-1,520	-1,520	-1,520
OPERATING EXPENSES			-1,337	-1,339	-1,734	-1,742
EQUIPMENT			-8,369	-8,369		
INFORMATION TECHNOLOGY			-2,285	-2,285	-20	-20
TOTAL EXPENDITURES:			-48,358	-48,847	-52,621	-54,288
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**951 TRANSFER TO B/A 4744**

Module addresses the budgetary transfer of decision unit E-277 in Administrative Services to the Personnel Section of the Director's office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-1,520	-1,520	-1,520	-1,520
TOTAL RESOURCES:			-1,520	-1,520	-1,520	-1,520
EXPENDITURES:						
IN-STATE TRAVEL			-1,520	-1,520	-1,520	-1,520
TOTAL EXPENDITURES:			-1,520	-1,520	-1,520	-1,520

**952 TRANSFER TO B/A 4744**

Module addresses the budgetary transfer of decision unit E-278 in Administrative Services to the Personnel Section of the Director's office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-25,000	-25,000	-25,000	-25,000
TOTAL RESOURCES:			-25,000	-25,000	-25,000	-25,000
EXPENDITURES:						
SAFETY AND HEALTH			-25,000	-25,000	-25,000	-25,000
TOTAL EXPENDITURES:			-25,000	-25,000	-25,000	-25,000

DMV, ADMINISTRATIVE SERVICES  
201-4745  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-754,684		-754,684	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	4,417,185	4,175,885	5,732,365	5,648,585	5,738,812	5,761,904
REVERSIONS	-221,115	0	0	0	0	0
BALANCE FORWARD	436,070	0	0	0	0	0
BUDGETARY TRANSFERS	46,697	85,067	0	0	0	0
DRIVER'S LICENSES	769,651	1,342,906	1,471,717	1,471,717	1,514,397	1,514,397
REIMBURSEMENT	30,389	102,043	30,389	42,652	30,389	42,652
INTRA-AGENCY COST ALLOCATION	143,287	135,459	143,287	143,287	143,287	143,287
TOTAL RESOURCES:	5,622,164	5,841,360	7,377,758	7,306,241	7,426,885	7,462,240
EXPENDITURES:						
PERSONNEL EXPENSES	2,324,089	2,375,538	2,404,618	2,559,481	2,478,417	2,725,469
OUT-OF-STATE TRAVEL			3,045	3,045	6,090	6,090
IN-STATE TRAVEL	6,138	5,472	7,539	7,539	6,148	6,148
OPERATING EXPENSES	1,145,005	1,174,990	658,034	423,425	649,693	417,366
EQUIPMENT	125,488	0	75,585	85,365	0	14
LAND & BUILDING IMPROVEMENTS	51,028	5,302	0	0	25,600	0
SB 280 MODULAR EQUIPMENT	398,708	0	0	0	0	0
CREDIT CARDS			1,856,106	1,917,357	1,856,106	1,972,960
CONTINGENCY FOR MAJOR REPAIRS			15,000	15,000	15,000	15,000
STAFF PHYSICALS			32	1,108	0	1,076
DEALER PLACARDS SB209	42,652	102,043	42,652	42,652	42,652	42,652
REGISTRATION PRINTING	526,390	557,206	718,640	718,640	718,640	718,640
DRIVERS LICENSE PHOTOS	729,199	1,342,906	1,352,829	1,352,829	1,401,322	1,401,322
SAFETY AND HEALTH			0	0	0	0
INFORMATION TECHNOLOGY	93,627	28,979	60,700	61,775	44,239	37,478
PRINTER RIBBONS	109,861	178,046	109,861	109,861	109,861	109,861
TRAINING	1,239	1,242	4,377	4,377	4,377	4,377
REVERSION TO HIGHWAY FUND			0	0	0	0
PURCHASING ASSESSMENT	4,328	5,224	4,328	3,787	4,328	3,787
STATEWIDE COST ALLOCATION	64,412	64,412	64,412	0	64,412	0
TOTAL EXPENDITURES:	5,622,164	5,841,360	7,377,758	7,306,241	7,426,885	7,462,240
PERCENT CHANGE:		3.9%	31.2%	30.0%	.7%	2.1%
TOTAL POSITIONS:		55.51	50.00	55.00	50.00	55.00

DMV, ADMINISTRATIVE SERVICES  
201-4745

DMV- 20

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:

This account is charged with administering and enforcing laws and regulations governing the automobile industry in order to minimize instances of fraud and abuse in connection with the sale, lease, or transfer of ownership in vehicles. Positions assigned to this account also provide regulatory oversight of traffic safety, driver training, and D.U.I. schools. Statutory Authority Chapters 108, 482, 483.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of Dealers/Lessor	N/A	1094	1192	1300	1417
2.	Number of Salesmen	N/A	4295	4682	5103	5562
3.	Reduce the number of complaints per 1,000 vehicle sales by 2% when adjusted for growth.	N/A	4.08 / 1,000	4.00 / 1,000	3.92 / 1,000	3.84 / 1,000
4.	Percentage drive school inspections completed.	50%	66%(87/131)	100% (135)	100% (135)	100% (135)
6.	Percentage drive school inspections completed.	50%	52%	100%	100%	100%

#### BASE

Base recommends the continuation of 17 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	1,390,303	1,335,615	1,437,117	1,414,604	1,508,692	1,484,154
REVERSIONS	-23,727					
BUDGETARY TRANSFERS	-107,565	-129,237				
PRIOR YEAR REFUNDS	40					
INTRA-AGENCY COST ALLOCATION	38,073	39,899	41,116	41,541	42,016	42,441
TOTAL RESOURCES:	1,297,124	1,246,277	1,478,233	1,456,145	1,550,708	1,526,595
EXPENDITURES:						
PERSONNEL EXPENSES	963,990	1,012,211	1,153,120	1,135,849	1,169,419	1,151,950
IN-STATE TRAVEL	4,572	4,688	4,572	4,572	4,572	4,572
OPERATING EXPENSES	36,613	37,180	37,010	34,112	37,010	32,974
EQUIPMENT	70,091					
INVESTIGATIVE TRAVEL	710	1,739	1,806	1,806	1,806	1,806
ENFORCEMENT PROGRAM	1,100	1,100	1,100	1,100	1,100	1,100
STAFF PHYSICALS	2,866	3,952	9,846	7,327	9,846	6,638
INFORMATION SERVICES	55,700	32,231	28,047	28,047	28,047	28,047
FINGER PRINTING	146,922	133,998	228,172	228,172	284,348	284,348
TRAINING	2,630	2,851	2,630	3,230	2,630	3,230
COMMUNICATION HIGH BAND SYSTEM	325	4,272	325	325	325	325
UTILITY EXPENSES		378				

DMV, COMPLIANCE ENFORCEMENT  
201-4740

DMV- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	1,590	1,662	1,590	1,590	1,590	1,590
STATEWIDE COST ALLOCATION	10,015	10,015	10,015	10,015	10,015	10,015
TOTAL EXPENDITURES:	1,297,124	1,246,277	1,478,233	1,456,145	1,550,708	1,526,595
EXISTING POSITIONS:		17.00	17.00	17.00	17.00	17.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				3,331		3,399
TOTAL RESOURCES:				3,331		3,399
EXPENDITURES:						
OPERATING EXPENSES				6,870		6,938
PURCHASING ASSESSMENT				-439		-439
STATEWIDE COST ALLOCATION				-3,100		-3,100
TOTAL EXPENDITURES:				3,331		3,399

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				43,175		48,853
TOTAL RESOURCES:				43,175		48,853
EXPENDITURES:						
PERSONNEL EXPENSES				43,175		48,853
TOTAL EXPENDITURES:				43,175		48,853

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				2,483		2,822
TOTAL RESOURCES:				2,483		2,822

DMV, COMPLIANCE ENFORCEMENT  
201-4740

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				2,483		2,822
TOTAL EXPENDITURES:				2,483		2,822

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				920		737
TOTAL RESOURCES:				920		737
EXPENDITURES:						
INFORMATION SERVICES				920		737
TOTAL EXPENDITURES:				920		737

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Module requests additional personnel to meet existing caseload demands while at the same time addressing the Department's responsibility as it pertains to preventing fraud and abuse. 1 Supervisory Compliance/Enforcement Investigator, 5 Compliance Investigator's, and 2 Program Officers, and associated operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			406,930	413,872	519,477	530,317
TOTAL RESOURCES:			406,930	413,872	519,477	530,317
EXPENDITURES:						
PERSONNEL EXPENSES			330,882	341,959	379,183	398,347
OPERATING EXPENSES			5,050	5,848	22,453	22,605
EQUIPMENT			50,240	47,910	93,435	88,445
INVESTIGATIVE TRAVEL			12,192	12,192	12,192	12,192
STAFF PHYSICALS			2,294	734	2,294	419
INFORMATION SERVICES			6,272	5,229	9,920	8,309
TOTAL EXPENDITURES:			406,930	413,872	519,477	530,317
NEW POSITIONS:			8.00	8.00	8.00	8.00

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision Unit requests to modify the accounting for the revenue received from Auto Salesmen for the cost of Finger Print processing. Decision Unit would provide for the expense, Category 28, to be supported directly by the fees collected, Revenue GL-3601. There is a Bill Draft Request in process to facilitate this Decision Unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-228,172	-228,172	-284,348	-284,348
LICENSES AND FEES			228,172	228,172	284,348	284,348
TOTAL RESOURCES:			0	0	0	0

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Decision Unit E970.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				62		62
TOTAL RESOURCES:				62		62
EXPENDITURES:						
REVERSION TO HIGHWAY FUND				62		62
TOTAL EXPENDITURES:				62		62

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. - Laptop, Desktop PC, and Printer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			11,600	10,095	13,800	12,190
TOTAL RESOURCES:			11,600	10,095	13,800	12,190
EXPENDITURES:						
INFORMATION SERVICES			11,600	10,095	13,800	12,190
TOTAL EXPENDITURES:			11,600	10,095	13,800	12,190



DMV, COMPLIANCE ENFORCEMENT

201-4740

**800 PSTD COST ALLOCATION**

Provides funding for the Division's portion of PSTD costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			5,304	3,249	6,057	3,534
TOTAL RESOURCES:			5,304	3,249	6,057	3,534
EXPENDITURES:						
INFORMATION SERVICES			5,304	3,249	6,057	3,534
TOTAL EXPENDITURES:			5,304	3,249	6,057	3,534

**901 TRANSFER TO B/A 4741**

Transfer of 2 vehicles as well as fuel cost. Following the reorganization of the Department of Motor Vehicles, vehicles are being placed under each individual budget account where they are utilized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-4,504	-4,504	-4,504	-4,504
TOTAL RESOURCES:			-4,504	-4,504	-4,504	-4,504
EXPENDITURES:						
OPERATING EXPENSES			-4,504	-4,504	-4,504	-4,504
TOTAL EXPENDITURES:			-4,504	-4,504	-4,504	-4,504

**911 TRANSFER TO B/A 4744**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-737	-737	-737	-737
TOTAL RESOURCES:			-737	-737	-737	-737
EXPENDITURES:						
OPERATING EXPENSES			-737	-737	-737	-737
TOTAL EXPENDITURES:			-737	-737	-737	-737

**917 TRANSFER TO B/A 4742**

Transfer LCB regulation review charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-1,013	-1,013	-1,013	
TOTAL RESOURCES:			-1,013	-1,013	-1,013	0
EXPENDITURES:						
OPERATING EXPENSES			-1,013	-1,013	-1,013	
TOTAL EXPENDITURES:			-1,013	-1,013	-1,013	0

**923 TRANSFER FROM B/A 4741**

Requesting the transfer of all OLBL employees under the Administration of one Division, (CED), facilitating improved education, interaction and dissemination of information and cross training among OLBL employees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			217,581	226,467	222,455	234,410
TOTAL RESOURCES:			217,581	226,467	222,455	234,410
EXPENDITURES:						
PERSONNEL EXPENSES			192,239	201,099	197,113	209,018
OPERATING EXPENSES			25,342	25,368	25,342	25,392
TOTAL EXPENDITURES:			217,581	226,467	222,455	234,410
NEW POSITIONS:			4.00	4.00	4.00	4.00

**927 TRANSFER FROM B/A 4735**

Requesting the transfer of all OLBL employees under the Administration of one Division, (CED), facilitating improved education, interaction and dissemination of information and cross training among OLBL employees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			861,495	900,789	875,589	928,835
TOTAL RESOURCES:			861,495	900,789	875,589	928,835
EXPENDITURES:						
PERSONNEL EXPENSES			854,550	893,659	868,644	921,598
OPERATING EXPENSES			6,945	7,130	6,945	7,237
TOTAL EXPENDITURES:			861,495	900,789	875,589	928,835
NEW POSITIONS:			18.00	18.00	18.00	18.00

DMV, COMPLIANCE ENFORCEMENT

201-4740

**953 TRANSFER TO B/A 4690**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-207		-207
TOTAL RESOURCES:				-207		-207
EXPENDITURES:						
OPERATING EXPENSES				-207		-207
TOTAL EXPENDITURES:				-207		-207

**970 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				62		62
REVERSION TO HIGHWAY FUND				-62		-62
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			55,174		6,078	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	1,390,303	1,335,615	2,760,775	2,784,414	2,861,546	2,959,517
REVERSIONS	-23,727	0	0	0	0	0
BUDGETARY TRANSFERS	-107,565	-129,237	0	0	0	0
LICENSES AND FEES			228,172	228,172	284,348	284,348
PRIOR YEAR REFUNDS	40	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	38,073	39,899	41,116	41,541	42,016	42,441
TOTAL RESOURCES:	1,297,124	1,246,277	3,030,063	3,054,127	3,187,910	3,286,306
EXPENDITURES:						
PERSONNEL EXPENSES	963,990	1,012,211	2,530,791	2,615,741	2,614,359	2,729,766
IN-STATE TRAVEL	4,572	4,688	4,572	4,572	4,572	4,572
OPERATING EXPENSES	36,613	37,180	74,171	72,929	91,574	89,760

DMV, COMPLIANCE ENFORCEMENT  
201-4740

DMV- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	70,091	0	50,240	47,910	93,435	88,445
INVESTIGATIVE TRAVEL	710	1,739	13,998	13,998	13,998	13,998
ENFORCEMENT PROGRAM	1,100	1,100	1,100	1,100	1,100	1,100
STAFF PHYSICALS	2,866	3,952	12,140	8,061	12,140	7,057
INFORMATION SERVICES	55,700	32,231	51,223	50,023	57,824	55,639
FINGER PRINTING	146,922	133,998	277,268	228,172	284,348	284,348
TRAINING	2,630	2,851	2,630	3,230	2,630	3,230
COMMUNICATION HIGH BAND SYSTEM	325	4,272	325	325	325	325
UTILITY EXPENSES	0	378	0	0	0	0
REVERSION TO HIGHWAY FUND			0	0	0	0
PURCHASING ASSESSMENT	1,590	1,662	1,590	1,151	1,590	1,151
STATEWIDE COST ALLOCATION	10,015	10,015	10,015	6,915	10,015	6,915
TOTAL EXPENDITURES:	1,297,124	1,246,277	3,030,063	3,054,127	3,187,910	3,286,306
PERCENT CHANGE:		-3.9%	133.6%	135.5%	5.2%	7.6%
TOTAL POSITIONS:		17.00	47.00	47.00	47.00	47.00

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 the direct customer service operations for our driver licensing and vehicle registration functions. Field Services issues drivers licenses, conducts drive tests, 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. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487 and 706

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Q-Matic Customer (for the 5 Q-Matic office locations).	N/A	1,434,893	1,487,984	1,537,088	1,581,663
2.	Statewide Application Transactions by Office Location for all branch locations throughout the State.	N/A	4,264,235	4,422,011	4,567,937	4,700,407

#### BASE

Base recommends the continuation of 609.69 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	15,031	15,031	22,984	22,983	22,984	22,983
HIGHWAY FUND	13,801,701	14,169,919	17,049,246	15,163,436	17,757,804	15,087,815
REVERSIONS	-807,402					
BUDGETARY TRANSFERS	-11,076	-21,286				
MOTOR VEHICLE PRIVILEGE TAX	13,446,162	13,260,839	13,447,445	14,629,467	13,447,445	15,401,575
PENALTIES	2,134,004	2,109,588	2,134,004	2,134,004	2,134,004	2,134,004
PRIOR YEAR REFUNDS	25					
EXCESS PROPERTY SALES	1,283					
MISCELLANEOUS REVENUE	300					
AGREEMENT INCOME	100,789	101,000	100,789	100,789	100,789	100,789
INTERIM FINANCE ALLOCATION	7,953					
INTRA-AGENCY COST ALLOCATION				14,796		14,796
TOTAL RESOURCES:	28,688,770	29,635,091	32,754,468	32,065,475	33,463,026	32,761,962
EXPENDITURES:						
PERSONNEL	25,176,324	25,726,810	29,284,446	28,860,483	29,965,667	29,530,962
OUT-OF-STATE TRAVEL	1,140	4,163	1,140	1,140	1,140	1,140
IN-STATE TRAVEL	31,667	32,626	23,437	22,178	23,437	22,178
OPERATING EXPENSES	2,567,730	2,467,390	2,953,514	2,685,820	2,980,151	2,711,128
EQUIPMENT	290,305	347,369				
MAINTENANCE OF BLDGS & GRNDS	35,100					
HISPANIC DRIVER'S HANDBOOK	5,913	6,000	5,800	5,800	5,800	5,800

DMV, FIELD SERVICES  
201-4735

DMV- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PARKING TICKET PROGRAM - SB441	5,291					
INFORMATION SERVICES	207,916	242,141	7,004	7,004	7,704	7,704
TRAINING	7,894	7,897	7,894	7,894	7,894	7,894
VOTER REGISTRATION	22,983		22,983	22,983	22,983	22,983
READER BOARDS	10,636	27,720	21,590	21,600	21,590	21,600
RESERVE FOR REVERSION		101,000	100,789	100,789	100,789	100,789
RESERVE		330,893				
PURCHASING ASSESSMENT	3,913	4,093	3,913	7,826	3,913	7,826
STATEWIDE COST ALLOCATION	321,958	321,958	321,958	321,958	321,958	321,958
RESERVE FOR REVERSION		15,031				
TOTAL EXPENDITURES:	28,688,770	29,635,091	32,754,468	32,065,475	33,463,026	32,761,962
EXISTING POSITIONS:		609.69	609.69	609.69	609.69	609.69

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				186,686		195,214
TOTAL RESOURCES:				186,686		195,214
EXPENDITURES:						
OPERATING EXPENSES				464,853		473,653
INFORMATION SERVICES				676		404
PURCHASING ASSESSMENT				-1,565		-1,565
STATEWIDE COST ALLOCATION				-277,278		-277,278
TOTAL EXPENDITURES:				186,686		195,214

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Decision unit requests funding to support demographic increases for purchases relating to Q-Matic system tickets.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			902	902	821	821
TOTAL RESOURCES:			902	902	821	821

DMV, FIELD SERVICES  
201-4735

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			902	902	821	821
TOTAL EXPENDITURES:			902	902	821	821

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				1,329,665		1,788,722
TOTAL RESOURCES:				1,329,665		1,788,722
EXPENDITURES:						
PERSONNEL				1,329,665		1,788,722
TOTAL EXPENDITURES:				1,329,665		1,788,722

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

Decision unit requests funding to attend two AAMVA conferences each fiscal year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,219	2,219	3,045	3,045
TOTAL RESOURCES:			2,219	2,219	3,045	3,045
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,523	1,523	3,045	3,045
IN-STATE TRAVEL			696	696		
TOTAL EXPENDITURES:			2,219	2,219	3,045	3,045

**275 WORKING ENVIRONMENT & WAGE**

Decision unit requests the addition of one (1) Motor Vehicle Appraiser for the Reno office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			55,048	59,577	41,512	43,527
TOTAL RESOURCES:			55,048	59,577	41,512	43,527

DMV, FIELD SERVICES  
201-4735

DMV- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			27,685	28,542	39,454	41,701
OPERATING EXPENSES			2,108	1,900	2,058	1,826
EQUIPMENT			25,255	29,135		
TOTAL EXPENDITURES:			55,048	59,577	41,512	43,527
NEW POSITIONS:			1.00	1.00	1.00	1.00

**276 WORKING ENVIRONMENT & WAGE**

Decision unit requests the addition of one (1) Driver Examiner for the Fallon Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			29,036	29,902	41,190	43,452
TOTAL RESOURCES:			29,036	29,902	41,190	43,452
EXPENDITURES:						
PERSONNEL			28,739	29,603	40,893	43,147
OPERATING EXPENSES			297	299	297	305
TOTAL EXPENDITURES:			29,036	29,902	41,190	43,452
NEW POSITIONS:			1.00	1.00	1.00	1.00

**300 MAXIMIZE INTERNET & TECHNOLOGY**

Decision unit requests funding to enable the Field Services Division to network the Division's five individual Q-Matic lobby management systems to the Administrator's office in Carson City.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			17,000	17,000		
TOTAL RESOURCES:			17,000	17,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			17,000	17,000		
TOTAL EXPENDITURES:			17,000	17,000	0	0



DMV, FIELD SERVICES

201-4735

**301 MAXIMIZE INTERNET & TECHNOLOGY**

Decision unit requests to add a Q-Matic system to the Carson City office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			67,029	67,029	10,268	10,268
TOTAL RESOURCES:			67,029	67,029	10,268	10,268
EXPENDITURES:						
OPERATING EXPENSES					8,868	8,868
INFORMATION SERVICES			67,029	67,029	1,400	1,400
TOTAL EXPENDITURES:			67,029	67,029	10,268	10,268

**302 MAXIMIZE INTERNET & TECHNOLOGY**

Decision unit requests a Q-Matic enhancement to include information and dispatch areas. Currently only full-time active workstations are equipped with Q-Matic signage and keypads used to call customers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			96,589	96,589		
TOTAL RESOURCES:			96,589	96,589	0	0
EXPENDITURES:						
INFORMATION SERVICES			96,589	96,589		
TOTAL EXPENDITURES:			96,589	96,589	0	0

**303 MAXIMIZE INTERNET & TECHNOLOGY**

Request laser technology, so VIN's can be scanned and uploaded into computers, making proper identification of the vehicle done much more quickly and efficiently.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,464	1,464	4,392	4,392
TOTAL RESOURCES:			1,464	1,464	4,392	4,392
EXPENDITURES:						
INFORMATION SERVICES			1,464	1,464	4,392	4,392
TOTAL EXPENDITURES:			1,464	1,464	4,392	4,392

### 304 MAXIMIZE INTERNET & TECHNOLOGY

Decision unit requests funding for expenditures associated with the Q-Matic warranty for machines located at the Carey, Galletti, and Flamingo offices.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			30,419	30,419	30,419	30,419
TOTAL RESOURCES:			30,419	30,419	30,419	30,419
EXPENDITURES:						
OPERATING EXPENSES			30,419	30,419	30,419	30,419
TOTAL EXPENDITURES:			30,419	30,419	30,419	30,419

### 305 MAXIMIZE INTERNET & TECHNOLOGY

The Department of Motor Vehicles is proposing a pilot project to determine the feasibility of using a Kiosk to deliver services to the public.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			50,000	50,000		
TOTAL RESOURCES:			50,000	50,000	0	0
EXPENDITURES:						
KIOSK PROJECT			50,000	50,000		
TOTAL EXPENDITURES:			50,000	50,000	0	0

### 306 MAXIMIZE INTERNET & TECHNOLOGY

The Department of Motor Vehicles is proposing continuation of a pilot project in FY 2004 to determine the feasibility of using a Kiosk to deliver services to the public.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND					2,000,000	2,000,000
TOTAL RESOURCES:			0	0	2,000,000	2,000,000
EXPENDITURES:						
KIOSK PROJECT						2,000,000
SUPPLEMENTAL APPROPRIATION					2,000,000	
TOTAL EXPENDITURES:			0	0	2,000,000	2,000,000

DMV, FIELD SERVICES

201-4735

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

The Department is proposing 179 new positions. Field Services Division has an established goal of no more than a one-hour wait for customer services in our offices. A solution is to provide more staff for those offices facing the highest customer volumes and excessive waits times.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				3,767,004		7,389,867
TOTAL RESOURCES:				3,767,004		7,389,867
EXPENDITURES:						
PERSONNEL				3,641,718		7,330,801
OPERATING EXPENSES				51,794		58,947
EQUIPMENT				46,853		
INFORMATION SERVICES				26,639		119
TOTAL EXPENDITURES:				3,767,004		7,389,867
NEW POSITIONS:				179.00		179.00

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion Unit to E929.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				15		15
TOTAL RESOURCES:				15		15
EXPENDITURES:						
RESERVE FOR REVERSION				15		15
TOTAL EXPENDITURES:				15		15

**710 REPLACEMENT EQUIPMENT**

Decision unit requests the replacement of - chairs, calculators, tables, file cabinets, desks, stanchions, literature racks and clocks for the Galletti, Reno Express, Sparks Express, Reno CDL, Elko and Winnemucca offices. - Copy machine (Galletti) - monthly costs, calculator, chairs, break room, chairs, conference room, chairs, ergo, clocks, counter chairs w/arms, literature racks (wall), stanchions, table, validators, copy machine (Galletti)- operating lease, credenza, desks, executive, file cabinet.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			42,455	42,275	9,555	9,555
TOTAL RESOURCES:			42,455	42,275	9,555	9,555

DMV, FIELD SERVICES  
201-4735

DMV- 36

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			36,039	35,859	9,555	9,555
EQUIPMENT			6,416	6,416		
TOTAL EXPENDITURES:			42,455	42,275	9,555	9,555

**711 REPLACEMENT EQUIPMENT**

Decision unit requests replacement equipment for the Flamingo office, including - calculator, staplers, chairs, wrist pillows and telephones.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			24,603	24,269	19,895	19,095
TOTAL RESOURCES:			24,603	24,269	19,895	19,095
EXPENDITURES:						
OPERATING EXPENSES			2,534	2,500	2,987	2,187
EQUIPMENT			22,069	21,769	16,908	16,908
TOTAL EXPENDITURES:			24,603	24,269	19,895	19,095

**712 REPLACEMENT EQUIPMENT**

Decision unit requests funding to replace equipment items for the Henderson, Laughlin and Pahump offices. Items include calculators, customer chairs, traffic cones, electric staplers and employee chairs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			18,693	19,103	14,638	15,058
TOTAL RESOURCES:			18,693	19,103	14,638	15,058
EXPENDITURES:						
OPERATING EXPENSES			16,173	16,583	12,118	12,538
EQUIPMENT			2,520	2,520	2,520	2,520
TOTAL EXPENDITURES:			18,693	19,103	14,638	15,058

**713 REPLACEMENT EQUIP - CAREY/DONOVAN/MESQUITE**

Decision unit requests replacement equipment for the Carey, Donovan and Mesquite offices. Items include calculators, electric staplers, an overhead projector and a paint striper.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			7,293	5,413		
TOTAL RESOURCES:			7,293	5,413	0	0

DMV, FIELD SERVICES  
201-4735

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			6,285	4,405		
EQUIPMENT			1,008	1,008		
TOTAL EXPENDITURES:			7,293	5,413	0	0

**714 REPLACEMENT EQUIP - CARSON BRANCH**

Decision unit requests replacement equipment for the Carson City, Minden, Fallon, Yerington, and Tonopah offices. Items include chairs, calculators, name badges, automatic staplers and a paper trimmer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			4,704	4,689	4,574	4,559
TOTAL RESOURCES:			4,704	4,689	4,574	4,559
EXPENDITURES:						
OPERATING EXPENSES			3,444	3,429	3,314	3,299
EQUIPMENT			1,260	1,260	1,260	1,260
TOTAL EXPENDITURES:			4,704	4,689	4,574	4,559

**715 COMPUTERS/PRINTERS REPLACEMENTS**

Decision unit requests replacement of 25% of this budget accounts computers and printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			448,314	388,218	444,970	382,756
TOTAL RESOURCES:			448,314	388,218	444,970	382,756
EXPENDITURES:						
INFORMATION SERVICES			448,314	388,218	444,970	382,756
TOTAL EXPENDITURES:			448,314	388,218	444,970	382,756

**716 STATEWIDE REPLACEMENT ITEMS**

Decision unit requests replacement items throughout the Field Services Division. - Employee Nametags.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,885	2,885	2,885	2,885
TOTAL RESOURCES:			2,885	2,885	2,885	2,885

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,885	2,885	2,885	2,885
TOTAL EXPENDITURES:			2,885	2,885	2,885	2,885

#### 717 REPLACEMENT EQUIP - SAHARA

Decision unit request replacement equipment for the Sahara office. Items requested include storage cabinets, chairs, wall clocks, footrests, literature racks, a paper cutter, electric staplers, bookcases, and desks.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			33,296	36,904	14,493	14,405
TOTAL RESOURCES:			33,296	36,904	14,493	14,405
EXPENDITURES:						
OPERATING EXPENSES			13,984	17,592	5,341	5,253
EQUIPMENT			15,534	15,534	9,152	9,152
INFORMATION SERVICES			3,778	3,778		
TOTAL EXPENDITURES:			33,296	36,904	14,493	14,405

#### 720 NEW EQUIPMENT

Decision unit requests new equipment for the Galletti, Reno Express, Sparks Express, Reno CDL, Elko and Winnemucca offices. Items include shelving, mouse wrist rests, electric pencil sharpeners and electric paper punches.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			5,699	5,073		
TOTAL RESOURCES:			5,699	5,073	0	0
EXPENDITURES:						
OPERATING EXPENSES			5,699	5,073		
TOTAL EXPENDITURES:			5,699	5,073	0	0

#### 721 NEW EQUIPMENT

Decision unit requests new equipment for the Flamingo office. Items include wrist pillows, shredders, telephones and a monitor glare screens for ergonomic needs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			24,922	24,922	17,900	17,900
TOTAL RESOURCES:			24,922	24,922	17,900	17,900

DMV, FIELD SERVICES  
201-4735

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			535	535	1,440	1,440
EQUIPMENT			24,387	24,387	16,460	16,460
TOTAL EXPENDITURES:			24,922	24,922	17,900	17,900

**722 NEW EQUIPMENT**

Decision unit requests funding for new equipment and safety items for the Henderson, Laughlin and Pahrump offices. Items include safety glasses, an eye wash station, first aid kits, foot rests, literature racks, vinyl mats, mirrors, stanchions and a tape recorder.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			24,802	23,820	4,764	4,564
TOTAL RESOURCES:			24,802	23,820	4,764	4,564
EXPENDITURES:						
OPERATING EXPENSES			19,458	19,408	2,774	2,674
EQUIPMENT			750	750	250	250
INFORMATION SERVICES			4,594	3,662	1,740	1,640
TOTAL EXPENDITURES:			24,802	23,820	4,764	4,564

**723 NEW EQUIP - CAREY/DONOVAN/MESQUITE**

Decision unit requests funding to purchase new equipment for the Carey, Donovan and Mesquite offices. Items requested include bulletin boards, chairs, a ladder, a projector screen, a shredder, stanchions, a table and a dry erase board.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			8,869	8,685		
TOTAL RESOURCES:			8,869	8,685	0	0
EXPENDITURES:						
OPERATING EXPENSES			5,666	5,388		
EQUIPMENT			1,697	1,697		
INFORMATION SERVICES			1,506	1,600		
TOTAL EXPENDITURES:			8,869	8,685	0	0

## 724 NEW EQUIP - CARSON BRANCH

Decision unit requests new equipment for the Carson City, Minden, Ely, Fallon, Yerington, and Tonopah offices. Items include anti fatigue mats, a bookcase, heavy-duty staplers, copyholders, keyboard trays, monitor stands, laser printers and wrist rests used when operating the computer mouse.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			27,426	27,226	2,492	2,036
TOTAL RESOURCES:			27,426	27,226	2,492	2,036
EXPENDITURES:						
OPERATING EXPENSES			23,685	23,685	2,492	2,036
EQUIPMENT			341	341		
INFORMATION SERVICES			3,400	3,200		
TOTAL EXPENDITURES:			27,426	27,226	2,492	2,036

## 727 NEW EQUIPMENT - SAHARA

Decision unit requests a desk return for the Sahara office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,080	2,080		
TOTAL RESOURCES:			2,080	2,080	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,080	2,080		
TOTAL EXPENDITURES:			2,080	2,080	0	0

## 730 MAINTENANCE OF BUILDINGS AND GROUNDS

Decision unit requests funding for minor improvements to the Mesquite office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			4,159	4,159		
TOTAL RESOURCES:			4,159	4,159	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GRNDS			4,159	4,159		
TOTAL EXPENDITURES:			4,159	4,159	0	0



DMV, FIELD SERVICES

201-4735

**731 RENO BUILDINGS & GROUNDS MAINTENANCE**

Decision unit requests minor maintenance to buildings and grounds for the Reno Branch offices.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			8,185	8,185	5,000	5,000
TOTAL RESOURCES:			8,185	8,185	5,000	5,000
EXPENDITURES:						
MAINTENANCE OF BLDGS & GRNDS			8,185	8,185	5,000	5,000
TOTAL EXPENDITURES:			8,185	8,185	5,000	5,000

**732 CC BRANCH BUILDINGS & GROUNDS MAINTANCE**

Decision unit requests funding for improvements to buildings and grounds at the Fallon, Minden, Yerington, Tonopah and Carson City offices. Improvements include repair to the Fallon motorcycle course, repair to the Minden roof, remodel of the Yerington and Minden counters, place barriers around a propane tank located in Tonopah and repairs to the Carson City scale house.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			69,829	69,829	1,095	1,095
TOTAL RESOURCES:			69,829	69,829	1,095	1,095
EXPENDITURES:						
MAINTENANCE OF BLDGS & GRNDS			69,829	69,829	1,095	1,095
TOTAL EXPENDITURES:			69,829	69,829	1,095	1,095

**734 HENDERSON, LAUGHLIN, PAHRUMP BLDGS**

Decision unit requests funding for items such as signage, the relocation of the drive appointment area in the Henderson office and the removal of wooden benches in the Pahrump office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			22,392	22,392		
TOTAL RESOURCES:			22,392	22,392	0	0
EXPENDITURES:						
MAINTENANCE OF BLDGS & GRNDS			22,392	22,392		
TOTAL EXPENDITURES:			22,392	22,392	0	0

**904 TRANSFER FROM B/A 4742**

Request transfer to isolate program costs. Expenditures include: pest control, telephone, postage meter and copy machine operating leases and utilities for the various offices throughout the state.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,012,074	1,000,597	1,012,074	1,000,597
TOTAL RESOURCES:			1,012,074	1,000,597	1,012,074	1,000,597
EXPENDITURES:						
OPERATING EXPENSES			850,045	838,812	850,045	838,812
UTILITY EXPENSES			162,029	161,785	162,029	161,785
TOTAL EXPENDITURES:			1,012,074	1,000,597	1,012,074	1,000,597

**921 TRANSFER TO B/A 4715**

Requests transfer of PCN's SA5200, SA5206, and CA5292 & SA5201. Positions are subject matter experts (SME's).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-175,964	-182,024	-182,113	-191,349
TOTAL RESOURCES:			-175,964	-182,024	-182,113	-191,349
EXPENDITURES:						
PERSONNEL			-174,777	-180,829	-180,926	-190,130
OPERATING EXPENSES			-1,187	-1,195	-1,187	-1,219
TOTAL EXPENDITURES:			-175,964	-182,024	-182,113	-191,349
NEW POSITIONS:			-4.00	-4.00	-4.00	-4.00

**924 TRANSFER FROM B/A 4741**

Decision unit requests to transfer AAMVANET Inc. license and fees costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			92,040	86,442	92,040	86,442
TOTAL RESOURCES:			92,040	86,442	92,040	86,442
EXPENDITURES:						
OPERATING EXPENSES			92,040	86,442	92,040	86,442
TOTAL EXPENDITURES:			92,040	86,442	92,040	86,442

DMV, FIELD SERVICES

201-4735

**927 TRANSFER TO B/A 4740**

Requesting the transfer of all OLBL employees under the Administration of one Division, (CED), facilitating improved education, interaction and dissemination of information and cross training among OLBL employees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-861,495	-900,789	-875,589	-928,835
TOTAL RESOURCES:			-861,495	-900,789	-875,589	-928,835
EXPENDITURES:						
PERSONNEL			-854,550	-893,659	-868,644	-921,598
OPERATING EXPENSES			-6,945	-7,130	-6,945	-7,237
TOTAL EXPENDITURES:			-861,495	-900,789	-875,589	-928,835
NEW POSITIONS:			-18.00	-18.00	-18.00	-18.00

**929 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			15		15	
TOTAL RESOURCES:			15		15	
EXPENDITURES:						
OPERATING EXPENSES			15	15	15	15
RESERVE FOR REVERSION				-15		-15
TOTAL EXPENDITURES:			15	0	15	0

**930 TRANSFER TO B/A 4717**

Decision unit requests to transfer position control numbers EK4007, RE4006, RE5336, CC4041, DN4004, XX6020. Under the authority of NRS 481.150, the movement of positions to the Motor Carrier Division provides consistency with the delivery of service and information to the Motor Carrier Industry.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-309,701	-318,845	-313,135	-326,461
TOTAL RESOURCES:			-309,701	-318,845	-313,135	-326,461
EXPENDITURES:						
PERSONNEL			-307,251	-316,382	-310,685	-323,963
OPERATING EXPENSES			-2,450	-2,463	-2,450	-2,498
TOTAL EXPENDITURES:			-309,701	-318,845	-313,135	-326,461
NEW POSITIONS:			-6.00	-6.00	-6.00	-6.00

**934 TRANSFER TO B/A 4690**

Funding for office space in the Reno and Las Vegas Flamingo Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-2,266		-2,266
TOTAL RESOURCES:				-2,266		-2,266
EXPENDITURES:						
OPERATING EXPENSES				-2,266		-2,266
TOTAL EXPENDITURES:				-2,266		-2,266

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			256,396		135,977	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	15,031	15,031	46,984	22,983	22,984	22,983
HIGHWAY FUND	13,801,701	14,169,919	18,168,923	21,205,149	20,300,981	26,714,593
REVERSIONS	-807,402	0	0	0	0	0
BUDGETARY TRANSFERS	-11,076	-21,286	0	0	0	0
MOTOR VEHICLE PRIVILEGE TAX	13,446,162	13,260,839	13,447,445	14,629,467	13,447,445	15,401,575
PENALTIES	2,134,004	2,109,588	2,134,004	2,134,004	2,134,004	2,134,004
PRIOR YEAR REFUNDS	25	0	0	0	0	0
EXCESS PROPERTY SALES	1,283	0	0	0	0	0
MISCELLANEOUS REVENUE	300	0	0	0	0	0
AGREEMENT INCOME	100,789	101,000	100,789	100,789	100,789	100,789
INTERIM FINANCE ALLOCATION	7,953	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION			0	14,796	0	14,796
TOTAL RESOURCES:	28,688,770	29,635,091	33,898,145	38,107,188	36,006,203	44,388,740
EXPENDITURES:						
PERSONNEL	25,176,324	25,726,810	28,004,292	32,499,141	28,685,759	37,299,642
OUT-OF-STATE TRAVEL	1,140	4,163	2,663	2,663	4,185	4,185
IN-STATE TRAVEL	31,667	32,626	24,133	22,874	23,437	22,178
OPERATING EXPENSES	2,567,730	2,467,390	4,289,621	4,287,624	4,133,015	4,239,883
EQUIPMENT	290,305	347,369	101,237	151,670	46,550	46,550
MAINTENANCE OF BLDGS & GRNDS	35,100	0	104,565	104,565	6,095	6,095

DMV, FIELD SERVICES  
201-4735

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
KIOSK PROJECT			50,000	50,000	0	2,000,000
HISPANIC DRIVER'S HANDBOOK	5,913	6,000	5,800	5,800	5,800	5,800
PARKING TICKET PROGRAM - SB441	5,291	0	0	0	0	0
INFORMATION SERVICES	207,916	242,141	650,678	616,859	460,206	398,415
TRAINING	7,894	7,897	7,894	7,894	7,894	7,894
VOTER REGISTRATION	22,983	0	46,983	22,983	22,983	22,983
READER BOARDS	10,636	27,720	21,590	21,600	21,590	21,600
UTILITY EXPENSES			162,029	161,785	162,029	161,785
SUPPLEMENTAL APPROPRIATION			0	0	2,000,000	0
RESERVE FOR REVERSION	0	101,000	100,789	100,789	100,789	100,789
RESERVE	0	330,893	0	0	0	0
PURCHASING ASSESSMENT	3,913	4,093	3,913	6,261	3,913	6,261
STATEWIDE COST ALLOCATION	321,958	321,958	321,958	44,680	321,958	44,680
RESERVE FOR REVERSION	0	15,031	0	0	0	0
TOTAL EXPENDITURES:	28,688,770	29,635,091	33,898,145	38,107,188	36,006,203	44,388,740
PERCENT CHANGE:		2.1%	18.2%	32.8%	6.2%	16.5%
TOTAL POSITIONS:		609.69	583.69	762.69	583.69	762.69

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

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

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

## DMV, CENTRAL SERVICES

### 201-4741

#### PROGRAM DESCRIPTION:

The Central Services and Records Division maintain records and provides information and alternative services for Nevada motor vehicle customers regarding driver's licenses, registrations, titles and license plates. Statutory Authority: NRS 108, 233B, 371, 481,482, 483, 484, 485, and 487

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Registration renewed (Web, IVR, Emission stations) by Alternate Services as a percentage of the total registrations renewed	N/A	13%	16%	19%	22%
2.	Registrations renewed (Mail) by Alternate Services as a percentage of the total registrations renewed	N/A	45%	45%	45%	45%
3.	Registration Renewals - average days turn around time to process registration renewals by mail (5 days acceptable)	3.23	5.6	5	4	3
4.	Drivers License renewed (Web and IVR) by Alternate Services as a percentage to total eligible renewal application sent	N/A	9%	12%	15%	18%
5.	Drivers license renewed (Mail) by Alternate Services as a percentage to total eligible renewal applications sent	N/A	31%	31%	31%	31%
6.	Title Production - average turn around time to process titles (21 day acceptable)	22.5	18	21	21	21

#### BASE

Base recommends the continuation of 145.51 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	7,809,000	7,825,797	8,926,930	8,379,002	9,056,963	8,440,984
REVERSIONS	-47,402					
BALANCE FORWARD	2,225,632	320,453				
BALANCE FORWARD TO NEW YEAR	-320,453					
REGISTRATION FEES	134,325		134,325	97,023	134,325	97,023
ADMINISTRATION FEE-C	88,912		88,912	97,386	88,912	97,386
ADMINISTRATION CHARGE	842,326	990,828	842,326	950,538	842,326	1,015,124
PRIOR YEAR REFUNDS	5,584					
SCRAP SALES		50,000				
INTRA-AGENCY COST ALLOCATION	55,470	58,604	64,530	64,530	65,878	65,878
TRANS FROM DMV		145,000				
TOTAL RESOURCES:	10,793,394	9,390,682	10,057,023	9,588,479	10,188,404	9,716,395

DMV, CENTRAL SERVICES  
201-4741

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES	5,652,947	5,834,627	6,459,471	6,314,442	6,587,819	6,439,325
OUT-OF-STATE TRAVEL	1,219	3,078	1,219	1,219	1,219	1,219
IN-STATE TRAVEL	393	995	393	311	393	311
OPERATING EXPENSES	1,578,028	1,622,310	2,034,260	2,037,752	2,037,293	2,040,785
EQUIPMENT	23,175	2,504	625		625	
RENEWAL BY MAIL	97,008	95,386	90,368	86,876	90,368	86,876
EMPLOYEE PHYSICALS	614	640	277	98	277	98
OUTSOURCE MICROFILMING	315,930					
LICENSE PLATE FACTORY	958,551	1,168,164	956,664	956,664	956,664	956,664
INFORMATION TECHNOLOGY	84,629	89,951				
REDESIGN STD PLATES	1,889,783	283,076	322,629		322,629	
SPECIAL PLATES	97,023	145,000	97,023	97,023	97,023	97,023
UTILITY EXPENSES	1,703	2,010	1,703	1,703	1,703	1,703
RESERVE FOR REVERSION TO THE HWY FUND		50,000				
PURCHASING ASSESSMENT	11,988	12,538	11,988	11,988	11,988	11,988
STATEWIDE COST ALLOCATION	80,403	80,403	80,403	80,403	80,403	80,403
TOTAL EXPENDITURES:	10,793,394	9,390,682	10,057,023	9,588,479	10,188,404	9,716,395
EXISTING POSITIONS:		152.51	145.51	145.51	145.51	145.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				330,565		332,641
TOTAL RESOURCES:				330,565		332,641
EXPENDITURES:						
OPERATING EXPENSES				368,160		370,236
PURCHASING ASSESSMENT				6,625		6,625
STATEWIDE COST ALLOCATION				-44,220		-44,220
TOTAL EXPENDITURES:				330,565		332,641

### 101 INFLATION

Decision unit recommends a special inflationary adjustment for license plate materials.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			181,929	181,929	167,313	167,313
TOTAL RESOURCES:			181,929	181,929	167,313	167,313
EXPENDITURES:						
LICENSE PLATE FACTORY			181,929	181,929	167,313	167,313
TOTAL EXPENDITURES:			181,929	181,929	167,313	167,313

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				303,803		413,551
TOTAL RESOURCES:				303,803		413,551
EXPENDITURES:						
PERSONNEL EXPENSES				303,803		413,551
TOTAL EXPENDITURES:				303,803		413,551

### ENHANCEMENT

#### 275 WORKING ENVIRONMENT & WAGE

Decision unit requests to continue position control numbers CC7079 and CC7080, Driver/Warehouse Workers, stationed at the license plate factory which sunset in December of 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			77,605	77,676	82,340	84,445
TOTAL RESOURCES:			77,605	77,676	82,340	84,445
EXPENDITURES:						
PERSONNEL EXPENSES			74,076	75,844	78,908	82,916
OPERATING EXPENSES				302		314
EMPLOYEE PHYSICALS			2,733	734	2,636	419
LICENSE PLATE FACTORY			796	796	796	796



DMV, CENTRAL SERVICES  
201-4741

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			77,605	77,676	82,340	84,445
NEW POSITIONS:			2.00	2.00	2.00	2.00

**276 WORKING ENVIRONMENT & WAGE**

Decision unit requests funding to ensure compliance with federal and state laws for employee physicals.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			3,147	3,147	3,147	3,147
TOTAL RESOURCES:			3,147	3,147	3,147	3,147
EXPENDITURES:						
OPERATING EXPENSES			3,147		3,147	
EMPLOYEE PHYSICALS				3,147		3,147
TOTAL EXPENDITURES:			3,147	3,147	3,147	3,147

**277 WORKING ENVIRONMENT & WAGE**

Decision unit requests the addition of two full-time and, one part-time DMV Services Technician 2.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			77,300	79,026	91,935	98,377
TOTAL RESOURCES:			77,300	79,026	91,935	98,377
EXPENDITURES:						
PERSONNEL EXPENSES			68,421	70,727	91,436	97,509
OPERATING EXPENSES			1,537	1,917	459	854
INFORMATION TECHNOLOGY			7,342	6,382	40	14
TOTAL EXPENDITURES:			77,300	79,026	91,935	98,377
NEW POSITIONS:			2.51	2.51	2.51	2.51

**278 WORKING ENVIRONMENT & WAGE**

Decision unit requests two additional Registration Mail-in Renewal staff to help ensure the Department's ability to improve security and comply with NRS 353.250.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			54,382	55,045	66,676	71,046
TOTAL RESOURCES:			54,382	55,045	66,676	71,046

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			46,226	47,587	66,340	70,382
OPERATING EXPENSES			774	1,076	336	650
INFORMATION TECHNOLOGY			7,382	6,382		14
TOTAL EXPENDITURES:			54,382	55,045	66,676	71,046
NEW POSITIONS:			2.00	2.00	2.00	2.00

### 300 MAXIMIZE INTERNET & TECHNOLOGY

Decision unit requests to replace the current microfilm cameras and optical character recognition (OCR) equipment and implement document imaging to improve the Department's document repository, record retention and provide for efficient information retrieval.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			400,960	400,960	70,368	70,368
TOTAL RESOURCES:			400,960	400,960	70,368	70,368
EXPENDITURES:						
OPERATING EXPENSES					70,368	70,368
EQUIPMENT			400,960	400,960		
TOTAL EXPENDITURES:			400,960	400,960	70,368	70,368

### 301 MAXIMIZE INTERNET & TECHNOLOGY

Decision unit requests imaging/filming equipment. The purchase of this equipment would ensure compliance with NRS 353.250 by allowing the requested new positions to implement internal controls as directed by the Department's internal auditors for the Registration Mail-In Renewal Section.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			192,141	192,141	15,400	15,400
TOTAL RESOURCES:			192,141	192,141	15,400	15,400
EXPENDITURES:						
OPERATING EXPENSES			14,535	14,535	15,400	15,400
EQUIPMENT			177,606	177,606		
TOTAL EXPENDITURES:			192,141	192,141	15,400	15,400

DMV, CENTRAL SERVICES

201-4741

**303 MAXIMIZE INTERNET & TECHNOLOGY**

Access to the NMVTIS system allows state titling agencies to verify the validity of ownership documents before they issue new titles.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			30,600	30,600	41,400	41,400
TOTAL RESOURCES:			30,600	30,600	41,400	41,400
EXPENDITURES:						
NMVTIS			30,600	30,600	41,400	41,400
TOTAL EXPENDITURES:			30,600	30,600	41,400	41,400

**304 MAXIMIZE INTERNET & TECHNOLOGY**

The Department of Motor Vehicles requests funding to obtain equipment to produce data mailers and license plate decals.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			350,900	350,900	350,900	350,900
TOTAL RESOURCES:			350,900	350,900	350,900	350,900
EXPENDITURES:						
DATAMAILERS & DECALS			350,900	350,900	350,900	350,900
TOTAL EXPENDITURES:			350,900	350,900	350,900	350,900

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion Unit to E931.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				15		15
TOTAL RESOURCES:				15		15
EXPENDITURES:						
RESERVE FOR REVERSION TO THE HWY FUND				15		15
TOTAL EXPENDITURES:				15		15

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion Unit to E925.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				13,035		13,035
TOTAL RESOURCES:				13,035		13,035
EXPENDITURES:						
RESERVE FOR REVERSION TO THE HWY FUND				13,035		13,035
TOTAL EXPENDITURES:				13,035		13,035

**710 REPLACEMENT EQUIPMENT**

Decision unit requests to replace an antiquated reader printer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			24,672	24,672	2,395	2,395
TOTAL RESOURCES:			24,672	24,672	2,395	2,395
EXPENDITURES:						
OPERATING EXPENSES			2,395	2,395	2,395	2,395
EQUIPMENT			22,277	22,277		
TOTAL EXPENDITURES:			24,672	24,672	2,395	2,395

**711 REPLACEMENT EQUIPMENT**

Decision unit requests the replacement of calculators, employee chairs, two facsimile machines and telephone headsets.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			6,503	6,303	2,040	2,040
TOTAL RESOURCES:			6,503	6,303	2,040	2,040
EXPENDITURES:						
OPERATING EXPENSES			2,295	2,295	2,040	2,040
EQUIPMENT			4,208	4,008		
TOTAL EXPENDITURES:			6,503	6,303	2,040	2,040

DMV, CENTRAL SERVICES

201-4741

**715 REPLACEMENT EQUIPMENT**

Decision unit requests replacement of 25% of this budget accounts computers and printers and, two title printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			101,627	88,353	99,195	85,356
TOTAL RESOURCES:			101,627	88,353	99,195	85,356
EXPENDITURES:						
INFORMATION TECHNOLOGY			101,627	88,353	99,195	85,356
TOTAL EXPENDITURES:			101,627	88,353	99,195	85,356

**720 NEW EQUIPMENT**

Decision unit requests funding for file cabinets, ergonomic equipment, new telephones, and printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			11,673	11,573	3,991	3,991
TOTAL RESOURCES:			11,673	11,573	3,991	3,991
EXPENDITURES:						
OPERATING EXPENSES			6,499	6,499	692	692
EQUIPMENT			1,050	1,050		
INFORMATION TECHNOLOGY			4,124	4,024	3,299	3,299
TOTAL EXPENDITURES:			11,673	11,573	3,991	3,991

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

The Department of Corrections has reviewed utility costs associated with the License Plate Factory located at the Nevada State Prison. The cost allocation from the Department of Corrections proposes that the License Plate Factory pay for costs associated with water and trash disposal based upon cost per square foot.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,647	2,647	2,647	2,647
TOTAL RESOURCES:			2,647	2,647	2,647	2,647
EXPENDITURES:						
LICENSE PLATE FACTORY			2,647	2,647	2,647	2,647
TOTAL EXPENDITURES:			2,647	2,647	2,647	2,647

**901 TRANSFER FROM B/A 4740**

Transfer of 2 vehicles as well as fuel cost. Following the reorganization of the Department of Motor Vehicles, vehicles are being placed under each individual budget account where they are utilized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			4,504	4,504	4,504	4,504
TOTAL RESOURCES:			4,504	4,504	4,504	4,504
EXPENDITURES:						
OPERATING EXPENSES			4,504	4,504	4,504	4,504
TOTAL EXPENDITURES:			4,504	4,504	4,504	4,504

**923 TRANSFER TO B/A 4740**

Requesting the transfer of all OLBL employees under the Administration of one Division, (CED), facilitating improved education, interaction and dissemination of information and cross training among OLBL employees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-217,581	-226,467	-222,455	-234,410
TOTAL RESOURCES:			-217,581	-226,467	-222,455	-234,410
EXPENDITURES:						
PERSONNEL EXPENSES			-192,239	-201,099	-197,113	-209,018
OPERATING EXPENSES			-25,342	-25,368	-25,342	-25,392
TOTAL EXPENDITURES:			-217,581	-226,467	-222,455	-234,410
NEW POSITIONS:			-4.00	-4.00	-4.00	-4.00

**924 TRANSFER TO B/A 4735**

Decision unit requests to transfer AAMVANET Inc. license and fees costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-92,040	-86,442	-92,040	-86,442
TOTAL RESOURCES:			-92,040	-86,442	-92,040	-86,442
EXPENDITURES:						
OPERATING EXPENSES			-92,040	-86,442	-92,040	-86,442
TOTAL EXPENDITURES:			-92,040	-86,442	-92,040	-86,442

DMV, CENTRAL SERVICES  
201-4741  
**925 TRANSFER FROM B/A 4731**

Decision unit to transfer microfilm costs associated with Titles.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			13,035		13,035	
TOTAL RESOURCES:			13,035		13,035	
EXPENDITURES:						
OPERATING EXPENSES			13,035	13,035	13,035	13,035
RESERVE FOR REVERSION TO THE HWY FUND				-13,035		-13,035
TOTAL EXPENDITURES:			13,035	0	13,035	0

**926 TRANSFER TO B/A 4744**

Transfer costs associated with cell phone for Deputy Director.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-146	-104	-146	-104
TOTAL RESOURCES:			-146	-104	-146	-104
EXPENDITURES:						
OPERATING EXPENSES			-146	-104	-146	-104
TOTAL EXPENDITURES:			-146	-104	-146	-104

**928 TRANSFER TO B/A 4711**

Decision unit requests to transfer PCN CC5501. The position performs Record Search duties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-49,803	-52,109	-50,744	-53,770
TOTAL RESOURCES:			-49,803	-52,109	-50,744	-53,770
EXPENDITURES:						
PERSONNEL EXPENSES			-49,484	-51,789	-50,426	-53,444
OPERATING EXPENSES			-319	-320	-318	-326
TOTAL EXPENDITURES:			-49,803	-52,109	-50,744	-53,770
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

DMV, CENTRAL SERVICES  
201-4741

DMV- 56

**931 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			15		15	
TOTAL RESOURCES:			15		15	
EXPENDITURES:						
OPERATING EXPENSES			15	15	15	15
RESERVE FOR REVERSION TO THE HWY FUND				-15		-15
TOTAL EXPENDITURES:			15	0	15	0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			329,538		329,538	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	7,809,000	7,825,797	10,430,538	10,170,774	10,038,417	9,828,829
REVERSIONS	-47,402	0	0	0	0	0
BALANCE FORWARD	2,225,632	320,453	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-320,453	0	0	0	0	0
REGISTRATION FEES	134,325	0	134,325	97,023	134,325	97,023
ADMINISTRATION FEE-C	88,912	0	88,912	97,386	88,912	97,386
ADMINISTRATION CHARGE	842,326	990,828	842,326	950,538	842,326	1,015,124
PRIOR YEAR REFUNDS	5,584	0	0	0	0	0
SCRAP SALES	0	50,000	0	0	0	0
INTRA-AGENCY COST ALLOCATION	55,470	58,604	64,530	64,530	65,878	65,878
TRANS FROM DMV	0	145,000	0	0	0	0
TOTAL RESOURCES:	10,793,394	9,390,682	11,560,631	11,380,251	11,169,858	11,104,240
EXPENDITURES:						
PERSONNEL EXPENSES	5,652,947	5,834,627	6,406,471	6,559,515	6,576,964	6,841,221
OUT-OF-STATE TRAVEL	1,219	3,078	1,219	1,219	1,219	1,219
IN-STATE TRAVEL	393	995	393	311	393	311
OPERATING EXPENSES	1,578,028	1,622,310	2,294,687	2,340,251	2,361,376	2,409,024
EQUIPMENT	23,175	2,504	606,726	605,901	625	0
RENEWAL BY MAIL	97,008	95,386	90,368	86,876	90,368	86,876



DMV, CENTRAL SERVICES  
201-4741

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NMVTIS			30,600	30,600	41,400	41,400
EMPLOYEE PHYSICALS	614	640	3,010	3,979	2,913	3,664
OUTSOURCE MICROFILMING	315,930	0	0	0	0	0
DATAMAILERS & DECALS			350,900	350,900	350,900	350,900
LICENSE PLATE FACTORY	958,551	1,168,164	1,142,036	1,142,036	1,127,420	1,127,420
INFORMATION TECHNOLOGY	84,629	89,951	120,475	105,141	102,534	88,683
REDESIGN STD PLATES	1,889,783	283,076	322,629	0	322,629	0
SPECIAL PLATES	97,023	145,000	97,023	97,023	97,023	97,023
UTILITY EXPENSES	1,703	2,010	1,703	1,703	1,703	1,703
RESERVE FOR REVERSION TO THE HWY FUND	0	50,000	0	0	0	0
PURCHASING ASSESSMENT	11,988	12,538	11,988	18,613	11,988	18,613
STATEWIDE COST ALLOCATION	80,403	80,403	80,403	36,183	80,403	36,183
TOTAL EXPENDITURES:	10,793,394	9,390,682	11,560,631	11,380,251	11,169,858	11,104,240
PERCENT CHANGE:		-13.0%	7.1%	5.4%	-3.4%	-2.4%
TOTAL POSITIONS:		152.51	147.02	147.02	147.02	147.02

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## DMV - MANAGEMENT SERVICES

### 201-4742

#### PROGRAM DESCRIPTION:

The Management Services and Programs Division is responsible for the development of policies and procedures, regulations, draft legislation, training, surveys, forms, and the development of Requests for Proposals and project management for areas including: Vehicles Programs, Emission Programs, Drivers Programs, Occupational Licensing and Business Programs, Employee Development, and Administration. Division responsibilities also include support for the other divisions in the areas of strategic planning, research and legislative interaction. Statutory Authority: NRS 481.019, .0473, .0477

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average turnaround time for policies and procedures	30	80	30	30	30
2.	Percent of classes taught by non-training staff employees	20%	36%	20%	20%	20%
3.	Number of project requests satisfactorily completed in the time frame agreed upon with customers as a percentage of total projects received.	75%	53%	75%	75%	75%
4.	Number of project requests initiated by Management Services & Programs Division as a percentage of total project requests received.	25%	33%	25%	25%	25%

#### BASE

Base recommends the continuation of 27 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	4,901,587	5,027,359	4,561,411	4,483,261	4,581,908	4,490,330
REVERSIONS	-1,109,214					
BALANCE FORWARD	19,460					
BUDGETARY TRANSFERS	-35,621	-63,781				
MISCELLANEOUS REVENUE	245		245		245	
INTRA-AGENCY COST ALLOCATION	391,362	409,023	319,152	322,569	325,654	329,071
TOTAL RESOURCES:	4,167,819	5,372,601	4,880,808	4,805,830	4,907,807	4,819,401
EXPENDITURES:						
PERSONNEL EXPENSES	1,409,726	1,548,471	1,766,679	1,719,306	1,793,678	1,745,550
OUT-OF-STATE TRAVEL	2,042	2,568	2,042	2,042	2,042	2,042
IN-STATE TRAVEL	13,965	17,231	13,965	13,965	13,965	13,965
OPERATING EXPENSES	1,019,765	915,712	1,049,251	1,021,891	1,049,251	1,009,218
EQUIPMENT	6,483					
CREDIT CARDS	1,477,802	2,622,071	1,856,106	1,856,106	1,856,106	1,856,106
KIOSK OPERATION		50,000				
INFORMATION TECHNOLOGY	26,608	20,190	796	796	796	796
TRAINING	5,826	6,595	5,827	5,827	5,827	5,827
DRIVER EDUCATION	19,460					

DMV - MANAGEMENT SERVICES  
201-4742

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITY EXPENSES	167,249	169,886	167,249	167,004	167,249	167,004
PURCHASING ASSESSMENT	4,133	5,117	4,133	4,133	4,133	4,133
STATEWIDE COST ALLOCATION	14,760	14,760	14,760	14,760	14,760	14,760
TOTAL EXPENDITURES:	4,167,819	5,372,601	4,880,808	4,805,830	4,907,807	4,819,401
EXISTING POSITIONS:		27.00	27.00	27.00	27.00	27.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				182,362		182,715
TOTAL RESOURCES:				182,362		182,715
EXPENDITURES:						
OPERATING EXPENSES				74,456		74,809
PURCHASING ASSESSMENT				2,791		2,791
STATEWIDE COST ALLOCATION				105,115		105,115
TOTAL EXPENDITURES:				182,362		182,715

**200 DEMOGRAPHICS/CASELOAD CHANGES**

New programs were initiated in May of 2002 for renewal of registrations that have caused an increase in the amount of credit card use.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			61,251	61,251	116,854	116,854
TOTAL RESOURCES:			61,251	61,251	116,854	116,854
EXPENDITURES:						
OPERATING EXPENSES			61,251		116,854	
CREDIT CARDS				61,251		116,854
TOTAL EXPENDITURES:			61,251	61,251	116,854	116,854

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				66,252		76,310
TOTAL RESOURCES:				66,252		76,310
EXPENDITURES:						
PERSONNEL EXPENSES				66,252		76,310
TOTAL EXPENDITURES:				66,252		76,310

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Six new Program Officer III to provide training to meet the increased training requests identified during the previous biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			390,961	386,461	406,235	415,499
TOTAL RESOURCES:			390,961	386,461	406,235	415,499
EXPENDITURES:						
PERSONNEL EXPENSES			217,530	226,206	307,806	325,836
OUT-OF-STATE TRAVEL			11,946	11,946	12,490	12,490
IN-STATE TRAVEL			9,709		9,709	
OPERATING EXPENSES			71,194	72,102	71,314	72,257
EQUIPMENT			54,029	52,838		
INFORMATION TECHNOLOGY			21,637	18,453		
TRAINING			4,916	4,916	4,916	4,916
TOTAL EXPENDITURES:			390,961	386,461	406,235	415,499
NEW POSITIONS:			6.00	6.00	6.00	6.00

**710 REPLACEMENT EQUIPMENT**

Decision Unit requests funding for the replacement of computers based on 25% per year and the replacement of a vehicle.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			50,347	48,090	29,200	24,990
TOTAL RESOURCES:			50,347	48,090	29,200	24,990

DMV - MANAGEMENT SERVICES  
201-4742

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT			21,147	23,100		
INFORMATION TECHNOLOGY			29,200	24,990	29,200	24,990
TOTAL EXPENDITURES:			50,347	48,090	29,200	24,990

**904 TRANSFER TO B/A 4735**

Request transfer to isolate program costs. Expenditures include: pest control, telephone, postage meter and copy machine operating leases and utilities for the various offices throughout the state.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-1,012,074	-1,000,597	-1,012,074	-1,000,597
TOTAL RESOURCES:			-1,012,074	-1,000,597	-1,012,074	-1,000,597
EXPENDITURES:						
OPERATING EXPENSES			-850,045	-838,812	-850,045	-838,812
UTILITY EXPENSES			-162,029	-161,785	-162,029	-161,785
TOTAL EXPENDITURES:			-1,012,074	-1,000,597	-1,012,074	-1,000,597

**906 TRANSFER TO B/A 4713**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-12,648		-12,648
TOTAL RESOURCES:				-12,648		-12,648
EXPENDITURES:						
OPERATING EXPENSES				-12,648		-12,648
TOTAL EXPENDITURES:				-12,648		-12,648

**907 TRANSFER TO B/A 3743**

Transfer costs for NDI Mesquite Office Electricity. Upon the approval of decision unit E250 in B/A 101-3743 this unit should be deleted.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-5,219	-5,219	-5,219	-5,219
TOTAL RESOURCES:			-5,219	-5,219	-5,219	-5,219

DMV - MANAGEMENT SERVICES  
201-4742

DMV- 62

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UTILITY EXPENSES			-5,219	-5,219	-5,219	-5,219
TOTAL EXPENDITURES:			-5,219	-5,219	-5,219	-5,219

**913 TRANSFER TO B/A 4745**

Transfer of Credit Card fee charges and Security System Charges. Since these costs are incurred Department wide (Central Services, Field Services, and Compliance Enforcement) it is proper for these costs to be centralized in Administrative Services Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-2,332,683	-1,995,609	-2,332,683	-2,051,212
TOTAL RESOURCES:			-2,332,683	-1,995,609	-2,332,683	-2,051,212
EXPENDITURES:						
OPERATING EXPENSES			-476,577	-78,252	-476,577	-78,252
CREDIT CARDS			-1,856,106	-1,917,357	-1,856,106	-1,972,960
TOTAL EXPENDITURES:			-2,332,683	-1,995,609	-2,332,683	-2,051,212

**914 TRANSFER TO B/A 4717**

Decision Unit requests to transfer copy machine expenses to isolate program costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-2,947	-2,947	-2,947	-2,947
TOTAL RESOURCES:			-2,947	-2,947	-2,947	-2,947
EXPENDITURES:						
OPERATING EXPENSES			-2,947	-2,947	-2,947	-2,947
TOTAL EXPENDITURES:			-2,947	-2,947	-2,947	-2,947

**916 TRANSFER FROM B/A 4717**

Transfer LCB regulation review charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,550	2,550	2,550	2,550
TOTAL RESOURCES:			2,550	2,550	2,550	2,550

DMV - MANAGEMENT SERVICES

201-4742

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,550	2,550	2,550	2,550
TOTAL EXPENDITURES:			2,550	2,550	2,550	2,550

**917 TRANSFER FROM B/A 4740**

Transfer LCB regulation review charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,013	1,013	1,013	
TOTAL RESOURCES:			1,013	1,013	1,013	0
EXPENDITURES:						
OPERATING EXPENSES			1,013	1,013	1,013	
TOTAL EXPENDITURES:			1,013	1,013	1,013	0

**918 TRANSFER TO B/A 4715**

Transfer contract costs for "uninterrupted power source" to isolate program expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-9,839	-9,839	-9,839	-9,839
TOTAL RESOURCES:			-9,839	-9,839	-9,839	-9,839
EXPENDITURES:						
OPERATING EXPENSES			-9,839	-9,839	-9,839	-9,839
TOTAL EXPENDITURES:			-9,839	-9,839	-9,839	-9,839

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			187,924		61,999	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	4,901,587	5,027,359	1,892,695	2,204,381	1,836,997	2,226,786
REVERSIONS	-1,109,214	0	0	0	0	0

DMV - MANAGEMENT SERVICES  
201-4742

DMV- 64

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BALANCE FORWARD	19,460	0	0	0	0	0
BUDGETARY TRANSFERS	-35,621	-63,781	0	0	0	0
MISCELLANEOUS REVENUE	245	0	245	0	245	0
INTRA-AGENCY COST ALLOCATION	391,362	409,023	319,152	322,569	325,654	329,071
TOTAL RESOURCES:	4,167,819	5,372,601	2,212,092	2,526,950	2,162,896	2,555,857
EXPENDITURES:						
PERSONNEL EXPENSES	1,409,726	1,548,471	1,984,209	2,011,764	2,101,484	2,147,696
OUT-OF-STATE TRAVEL	2,042	2,568	13,988	13,988	14,532	14,532
IN-STATE TRAVEL	13,965	17,231	23,674	13,965	23,674	13,965
OPERATING EXPENSES	1,019,765	915,712	33,775	229,514	-36,427	216,336
EQUIPMENT	6,483	0	75,176	75,938	0	0
CREDIT CARDS	1,477,802	2,622,071	0	0	0	0
KIOSK OPERATION	0	50,000	0	0	0	0
INFORMATION TECHNOLOGY	26,608	20,190	51,633	44,239	29,996	25,786
TRAINING	5,826	6,595	10,743	10,743	10,743	10,743
DRIVER EDUCATION	19,460	0	0	0	0	0
UTILITY EXPENSES	167,249	169,886	1	0	1	0
PURCHASING ASSESSMENT	4,133	5,117	4,133	6,924	4,133	6,924
STATEWIDE COST ALLOCATION	14,760	14,760	14,760	119,875	14,760	119,875
TOTAL EXPENDITURES:	4,167,819	5,372,601	2,212,092	2,526,950	2,162,896	2,555,857
PERCENT CHANGE:		28.9%	-46.9%	-39.4%	-2.2%	1.1%
TOTAL POSITIONS:		27.00	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 \_\_\_\_\_



# DMV, MOTOR CARRIER

## 201-4717

### PROGRAM DESCRIPTION:

This account supports the Department's Motor Carrier Section, which is charged with administration and enforcement of Nevada's fuel tax and commercial vehicle licensing laws, to include the International Fuel Tax Agreement and the International Registration Plan. Statutory Authority: NRS Chapters 360A, 365, 366, 371, 373, 481, 482, 590, and 706.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Audits	248	311	381	419	457
2.	Exempt Fuel Refunds	N/A	\$5,044,160	\$4,772,658	\$4,868,112	\$4,965,474
3.	IFTA Payments	N/A	\$10,736,944	\$10,951,683	\$11,170,717	\$11,384,131
4.	IRP Payments	N/A	\$2,761,491	\$2,816,721	\$2,873,055	\$2,930,516
5.	Violations of Non-Compliance reduction by 2% adjusted for growth.	N/A	1,039	1,038	1,058	1,080

### BASE

Base recommends the continuation of 45 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	2,190,514	2,183,931	2,377,312	2,195,761	2,373,698	2,210,165
REVERSIONS	-69,041					
BALANCE FORWARD	761					
MOTOR VEHICLE PRIVILEGE TAX	593,672	609,620	642,543	641,314	677,562	675,834
ADMINISTRATION FEE-A	208,904	391,283	364,912	364,908	375,352	375,348
ADMINISTRATION FEE-B	32,377	4,432	179,731	179,731	184,873	184,873
FEDERAL GRANT REIMBURSEMENT	4,279	3,868				
TRANS FROM ENVIRON PROTECTION	12,714	1,740	12,714	12,714	12,714	12,714
TRANS FROM DEPT OF TRANSPORTATION	41,932					
TOTAL RESOURCES:	3,016,112	3,194,874	3,577,212	3,394,428	3,624,199	3,458,934
EXPENDITURES:						
PERSONNEL	1,895,298	2,081,175	2,472,835	2,377,498	2,519,822	2,422,599
OUT-OF-STATE TRAVEL	5,840	7,886	5,841	5,841	5,841	5,841
IN-STATE TRAVEL	9,353	7,618	9,354	9,354	9,354	9,354
OPERATING EXPENSES	141,883	157,982	140,641	84,048	140,641	84,048
EQUIPMENT	73,934	1,047				
AUDIT TRAVEL	32,793	43,421	32,794	32,794	32,794	32,794
IFTA ADMINISTRATION	488,824	514,742	570,996	542,444	570,996	555,167
IRP ADMINISTRATION	200,135	292,062	293,220	290,918	293,220	297,600
GAS TAX ADMINISTRATION	20,800					

DMV, MOTOR CARRIER  
201-4717

DMV- 66

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CAB CARD MATERIAL	22,057	24,511	22,058	22,058	22,058	22,058
INFORMATION SERVICES	51,943	32,531				
TRAINING	2,104	3,310	2,104	2,104	2,104	2,104
DYED FUEL ENFORCEMENT	42,192		2,692	2,692	2,692	2,692
DOT GRANT TEA - 21	4,279	3,868				
PURCHASING ASSESSMENT	956	1,000	956	956	956	956
STATE COST ALLOCATION	23,721	23,721	23,721	23,721	23,721	23,721
TOTAL EXPENDITURES:	3,016,112	3,194,874	3,577,212	3,394,428	3,624,199	3,458,934
EXISTING POSITIONS:		45.00	45.00	45.00	45.00	45.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				95,121		95,146
TOTAL RESOURCES:				95,121		95,146
EXPENDITURES:						
OPERATING EXPENSES				96,993		97,561
INFORMATION SERVICES				1,352		809
PURCHASING ASSESSMENT				-105		-105
STATE COST ALLOCATION				-3,119		-3,119
TOTAL EXPENDITURES:				95,121		95,146

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				101,745		127,250
TOTAL RESOURCES:				101,745		127,250
EXPENDITURES:						
PERSONNEL				101,745		127,250
TOTAL EXPENDITURES:				101,745		127,250

DMV, MOTOR CARRIER  
201-4717  
**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

Module requests the addition of a Management Analyst II position, along with operating costs, to the Compliance Enforcement Division's Motor Carrier section.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			44,154	43,808	53,549	54,892
TOTAL RESOURCES:			44,154	43,808	53,549	54,892
EXPENDITURES:						
PERSONNEL			36,255	36,487	51,301	52,636
IN-STATE TRAVEL			1,268	1,268	1,268	1,268
OPERATING EXPENSES			1,807	1,809	980	988
INFORMATION SERVICES			4,824	4,244		
TOTAL EXPENDITURES:			44,154	43,808	53,549	54,892
NEW POSITIONS:			1.00	1.00	1.00	1.00

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion Unit to E972.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				15		15
TOTAL RESOURCES:				15		15
EXPENDITURES:						
REVERSION TO HIGHWAY FUND				15		15
TOTAL EXPENDITURES:				15		15

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement computers on the basis of 25% replacement each year..

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			28,200	24,285	32,100	27,980
TOTAL RESOURCES:			28,200	24,285	32,100	27,980
EXPENDITURES:						
INFORMATION SERVICES			28,200	24,285	32,100	27,980
TOTAL EXPENDITURES:			28,200	24,285	32,100	27,980

**914 TRANSFER FROM B/A 4742**

Decision Unit requests to transfer copy machine expenses to isolate program costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,947	2,947	2,947	2,947
TOTAL RESOURCES:			2,947	2,947	2,947	2,947
EXPENDITURES:						
OPERATING EXPENSES			2,947	2,947	2,947	2,947
TOTAL EXPENDITURES:			2,947	2,947	2,947	2,947

**916 TRANSFER TO B/A 4742**

Transfer LCB regulation review charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-2,550	-2,550	-2,550	-2,550
TOTAL RESOURCES:			-2,550	-2,550	-2,550	-2,550
EXPENDITURES:						
OPERATING EXPENSES			-2,550	-2,550	-2,550	-2,550
TOTAL EXPENDITURES:			-2,550	-2,550	-2,550	-2,550

**930 TRANSFER FROM B/A 4735**

Decision unit requests to transfer position control numbers EK4007, RE4006, RE5336, CC4041, DN4004, XX6020. Under the authority of NRS 481.150, the movement of positions to the Motor Carrier Division provides consistency with the delivery of service and information to the Motor Carrier Industry.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			309,701	318,845	313,135	326,461
TOTAL RESOURCES:			309,701	318,845	313,135	326,461
EXPENDITURES:						
PERSONNEL			307,251	316,382	310,685	323,963
OPERATING EXPENSES			2,450	2,463	2,450	2,498
TOTAL EXPENDITURES:			309,701	318,845	313,135	326,461
NEW POSITIONS:			6.00	6.00	6.00	6.00

DMV, MOTOR CARRIER

201-4717

**972 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				15		15
REVERSION TO HIGHWAY FUND				-15		-15
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			27,679		27,679	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	2,190,514	2,183,931	2,787,443	2,779,977	2,800,558	2,842,306
REVERSIONS	-69,041	0	0	0	0	0
BALANCE FORWARD	761	0	0	0	0	0
MOTOR VEHICLE PRIVILEGE TAX	593,672	609,620	642,543	641,314	677,562	675,834
ADMINISTRATION FEE-A	208,904	391,283	364,912	364,908	375,352	375,348
ADMINISTRATION FEE-B	32,377	4,432	179,731	179,731	184,873	184,873
FEDERAL GRANT REIMBURSEMENT	4,279	3,868	0	0	0	0
TRANS FROM ENVIRON PROTECTION	12,714	1,740	12,714	12,714	12,714	12,714
TRANS FROM DEPT OF TRANSPORTATION	41,932	0	0	0	0	0
TOTAL RESOURCES:	3,016,112	3,194,874	3,987,343	3,978,644	4,051,059	4,091,075
EXPENDITURES:						
PERSONNEL	1,895,298	2,081,175	2,816,341	2,832,112	2,881,808	2,926,448
OUT-OF-STATE TRAVEL	5,840	7,886	5,841	5,841	5,841	5,841
IN-STATE TRAVEL	9,353	7,618	10,622	10,622	10,622	10,622
OPERATING EXPENSES	141,883	157,982	172,974	185,725	172,147	185,507
EQUIPMENT	73,934	1,047	0	0	0	0
AUDIT TRAVEL	32,793	43,421	32,794	32,794	32,794	32,794
IFTA ADMINISTRATION	488,824	514,742	570,996	542,444	570,996	555,167
IRP ADMINISTRATION	200,135	292,062	293,220	290,918	293,220	297,600
GAS TAX ADMINISTRATION	20,800	0	0	0	0	0
CAB CARD MATERIAL	22,057	24,511	22,058	22,058	22,058	22,058
INFORMATION SERVICES	51,943	32,531	33,024	29,881	32,100	28,789
TRAINING	2,104	3,310	2,104	2,104	2,104	2,104
DYED FUEL ENFORCEMENT	42,192	0	2,692	2,692	2,692	2,692

DMV, MOTOR CARRIER  
201-4717

DMV- 70

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DOT GRANT TEA - 21	4,279	3,868	0	0	0	0
REVERSION TO HIGHWAY FUND			0	0	0	0
PURCHASING ASSESSMENT	956	1,000	956	851	956	851
STATE COST ALLOCATION	23,721	23,721	23,721	20,602	23,721	20,602
TOTAL EXPENDITURES:	3,016,112	3,194,874	3,987,343	3,978,644	4,051,059	4,091,075
PERCENT CHANGE:		5.9%	32.2%	31.9%	1.6%	2.8%
TOTAL POSITIONS:		45.00	52.00	52.00	52.00	52.00

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

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

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

## DMV, SALVAGE WRECKERS/BODY SHOPS

### 101-4690

#### PROGRAM DESCRIPTION:

This budget account supports the Department's regulatory efforts as they pertain to Salvage Pools, Automobile Wreckers, Body Shops, and Repair Garages. Statutory Authority: Chapters 487 and 597.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of salvage pool licenses issued/renewed	5	5	5	6	6
2.	Number of wrecker licenses issued/renewed	85	70	70	71	71
3.	Number of body shop licenses issued/renewed	263	277	284	292	300
4.	Reduction of body shop complaints by 2% when adjusted for growth	N/A	27	27	27	28
5.	Reduction of garage complaints by 2% when adjusted for growth.	N/A	182	187	197	207

#### BASE

Base recommends the continuation of the program including two positions and related costs. One-time costs have been eliminated and continuing costs have been annualized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	371,647	381,937	377,376	377,376	376,063	377,481
BALANCE FORWARD TO NEW YEAR	-381,936					
LICENSES AND FEES	152,264	150,940	152,264	152,264	152,264	152,264
TOTAL RESOURCES:	141,975	532,877	529,640	529,640	528,327	529,745
EXPENDITURES:						
PERSONNEL	106,095	140,747	135,992	135,992	138,203	138,203
OPERATING EXPENSES	1,839	1,350	1,858	1,678	1,858	1,678
EQUIPMENT	20,280			20		20
INVESTIGATIVE TRAVEL	280	282	280	280	280	280
STAFF PHYSICALS	576	370	2,543	1,285	2,543	1,287
TRAINING	1,335	1,430	1,334	1,334	1,334	1,334
INTRA-AGENCY COST ALLOCATION	10,516	10,268	10,516	10,516	10,516	10,516
RESERVE		377,376	376,063	377,481	372,539	375,373
STATE COST ALLOCATION	1,054	1,054	1,054	1,054	1,054	1,054
TOTAL EXPENDITURES:	141,975	532,877	529,640	529,640	528,327	529,745
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

DMV, SALVAGE WRECKERS/BODY SHOPS  
101-4690

DMV- 72

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,070
TOTAL RESOURCES:				0		-1,070
EXPENDITURES:						
OPERATING EXPENSES				37		42
INFORMATION TECHNOLOGY				449		407
RESERVE				-1,070		-2,103
PURCHASING ASSESSMENT				88		88
STATE COST ALLOCATION				496		496
TOTAL EXPENDITURES:				0		-1,070

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,798
TOTAL RESOURCES:				0		-4,798
EXPENDITURES:						
PERSONNEL				4,798		5,558
RESERVE				-4,798		-10,356
TOTAL EXPENDITURES:				0		-4,798

## ENHANCEMENT

### 300 MAXIMIZE INTERNET & TECHNOLOGY

Decision Unit requests Vehicle Theft Investigation training for one employee each year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,689	-1,689
TOTAL RESOURCES:			0	0	-1,689	-1,689



DMV, SALVAGE WRECKERS/BODY SHOPS  
101-4690

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRAINING			1,689	1,689	1,517	1,517
RESERVE			-1,689	-1,689	-3,206	-3,206
TOTAL EXPENDITURES:			0	0	-1,689	-1,689

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Unit E934.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-2,266		-2,266
BALANCE FORWARD						-2,266
TOTAL RESOURCES:				-2,266		-4,532
EXPENDITURES:						
RESERVE				-2,266		-4,532
TOTAL EXPENDITURES:				-2,266		-4,532

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Unit E935.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-207		-207
BALANCE FORWARD						-207
TOTAL RESOURCES:				-207		-414
EXPENDITURES:						
RESERVE				-207		-414
TOTAL EXPENDITURES:				-207		-414

**503 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Unit E953.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-207		-207
BALANCE FORWARD						-207
TOTAL RESOURCES:				-207		-414

DMV, SALVAGE WRECKERS/BODY SHOPS  
101-4690

DMV- 74

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESERVE				-207		-414
TOTAL EXPENDITURES:				-207		-414

**710 REPLACEMENT EQUIPMENT**

Decision unit requests funding for the replacement of computers based on 25% per year and a change of tires on one of two vehicles each year of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,050	-1,950
TOTAL RESOURCES:			0	0	-2,050	-1,950
EXPENDITURES:						
OPERATING EXPENSES			350	350	350	350
INFORMATION TECHNOLOGY			1,700	1,600	1,500	1,200
RESERVE			-2,050	-1,950	-3,900	-3,500
TOTAL EXPENDITURES:			0	0	-2,050	-1,950

**934 TRANSFER FROM B/A 4735**

Funding for office space in the Reno and Las Vegas Flamingo Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				2,266		2,266
TOTAL RESOURCES:				2,266		2,266
EXPENDITURES:						
OPERATING EXPENSES				2,266		2,266
TOTAL EXPENDITURES:				2,266		2,266

**935 TRANSFER FROM B/A 4715**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				207		207
TOTAL RESOURCES:				207		207

DMV, SALVAGE WRECKERS/BODY SHOPS

101-4690

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				207		207
TOTAL EXPENDITURES:				207		207

**953 TRANSFER FROM B/A 4740**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				207		207
TOTAL RESOURCES:				207		207
EXPENDITURES:						
OPERATING EXPENSES				207		207
TOTAL EXPENDITURES:				207		207

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			0	0	0	0
BALANCE FORWARD	371,647	381,937	377,376	377,376	372,324	365,294
BALANCE FORWARD TO NEW YEAR	-381,936	0	0	0	0	0
LICENSES AND FEES	152,264	150,940	152,264	152,264	152,264	152,264
TOTAL RESOURCES:	141,975	532,877	529,640	529,640	524,588	517,558
EXPENDITURES:						
PERSONNEL	106,095	140,747	135,992	140,790	138,203	143,761
OPERATING EXPENSES	1,839	1,350	2,208	4,745	2,208	4,750
EQUIPMENT	20,280	0	0	20	0	20
INVESTIGATIVE TRAVEL	280	282	280	280	280	280
STAFF PHYSICALS	576	370	2,543	1,285	2,543	1,287
INFORMATION TECHNOLOGY			1,700	2,049	1,500	1,607
TRAINING	1,335	1,430	3,023	3,023	2,851	2,851
INTRA-AGENCY COST ALLOCATION	10,516	10,268	10,516	10,516	10,516	10,516
RESERVE	0	377,376	372,324	365,294	365,433	350,848
PURCHASING ASSESSMENT			0	88	0	88
STATE COST ALLOCATION	1,054	1,054	1,054	1,550	1,054	1,550
TOTAL EXPENDITURES:	141,975	532,877	529,640	529,640	524,588	517,558
PERCENT CHANGE:		9.5%	10.8%	15.8%	1.2%	1.4%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

DMV, SALVAGE WRECKERS/BODY SHOPS  
101-4690

DMV- 76

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 Insurance Verification Program verifies that owners of motor vehicles registered in Nevada maintain liability insurance. Revenue is generated from fees collected for reinstatements resulting from "no insurance " suspensions. Statutory Authority: NRS 485, 482.480, 482.4805

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of suspensions processed.	N/A	97,130	100,530	103,847	106,859
2.	Number of reinstatements processed.	N/A	46,773	48,410	50,008	51,458
3.	Percent of suspensions resulting in reinstatement.	N/A	48%	48%	48%	48%

#### BASE

Base recommends the continuation of 19 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-7,833,558					
BALANCE FORWARD	500,000	500,000	500,000	500,000	500,000	500,000
CARRY FORWARD ADJ	500,000					
REGISTRATION FEES	8,479,743	3,928,753	10,347,997	10,347,997	10,347,997	10,347,997
TOTAL RESOURCES:	1,646,185	4,428,753	10,847,997	10,847,997	10,847,997	10,847,997
EXPENDITURES:						
PERSONNEL	723,712	791,383	834,506	831,237	853,568	850,299
OUT-OF-STATE TRAVEL	1,235	1,479	1,235	1,235	1,235	1,235
OPERATING EXPENSES	705,268	775,842	707,632	707,632	707,632	707,632
EQUIPMENT	36,139				990	990
INTRA BUDGETARY TRANSFER	86,117	88,568	22,710	23,790	22,638	23,837
INFORMATION SERVICES	82,503	82,429	81,309	81,309	82,009	82,009
TRAINING	586	593	586	586	586	586
REVERSION TO HIGHWAY FUND		2,177,806	8,689,394	8,691,583	8,668,714	8,670,784
RESERVE		500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	610	638	610	610	610	610
STATE COST ALLOCATION	10,015	10,015	10,015	10,015	10,015	10,015
TOTAL EXPENDITURES:	1,646,185	4,428,753	10,847,997	10,847,997	10,847,997	10,847,997
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

DMV, VERIFICATION OF INSURANCE  
201-4731

DMV- 78

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-3,260		-3,073
INFORMATION SERVICES				4,269		3,864
REVERSION TO HIGHWAY FUND				1,710		1,928
PURCHASING ASSESSMENT				-320		-320
STATE COST ALLOCATION				-2,399		-2,399
TOTAL EXPENDITURES:				0		0

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				40,803		55,996
REVERSION TO HIGHWAY FUND				-40,803		-55,996
TOTAL EXPENDITURES:				0		0

## ENHANCEMENT

### 275 WORKING ENVIRONMENT & WAGE

Decision unit requests the addition of two DMV Technician II's.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			49,618	51,984	70,934	76,336
OPERATING EXPENSES			68,854	68,857	68,504	68,519
EQUIPMENT			6,584	6,584		
INFORMATION SERVICES			4,570	4,159	40	421
REVERSION TO HIGHWAY FUND			-129,626	-131,584	-139,478	-145,276
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			2.00	2.00	2.00	2.00

DMV, VERIFICATION OF INSURANCE

201-4731

**715 COMPUTER/PRINTER REPLACEMENTS**

Decision unit requests replacement of 25% of this budget accounts computers and printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			18,175	15,785	18,275	15,820
REVERSION TO HIGHWAY FUND			-18,175	-15,785	-18,275	-15,820
TOTAL EXPENDITURES:			0	0	0	0

**925 TRANSFER TO B/A 4741**

Decision unit to transfer microfilm costs associated with Titles.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-13,035	-13,035	-13,035	-13,035
REVERSION TO HIGHWAY FUND			13,035	13,035	13,035	13,035
TOTAL EXPENDITURES:			0	0	0	0

**929 TRANSFER TO B/A 4735**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-48	-15	-48	-15
REVERSION TO HIGHWAY FUND			48	15	48	15
TOTAL EXPENDITURES:			0	0	0	0

**930 TRANSFER TO B/A 4711**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-33	-15	-33	-15
REVERSION TO HIGHWAY FUND			33	15	33	15
TOTAL EXPENDITURES:			0	0	0	0

DMV, VERIFICATION OF INSURANCE  
201-4731

DMV- 80

**931 TRANSFER TO B/A 4741**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-15	-15	-15	-15
REVERSION TO HIGHWAY FUND			15	15	15	15
TOTAL EXPENDITURES:			0	0	0	0

**932 TRANSFER TO B/A 4744**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-33	-33	-33	-33
REVERSION TO HIGHWAY FUND			33	33	33	33
TOTAL EXPENDITURES:			0	0	0	0

**933 TRANSFER TO B/A 4745**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-33	-33	-33	-33
REVERSION TO HIGHWAY FUND			33	33	33	33
TOTAL EXPENDITURES:			0	0	0	0

**970 TRANSFER TO B/A 4740**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-62		-62
REVERSION TO HIGHWAY FUND				62		62
TOTAL EXPENDITURES:				0		0



DMV, VERIFICATION OF INSURANCE

201-4731

**971 TRANSFER TO B/A 4722**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-15		-15
REVERSION TO HIGHWAY FUND				15		15
TOTAL EXPENDITURES:				0		0

**972 TRANSFER TO B/A 4717**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-15		-15
REVERSION TO HIGHWAY FUND				15		15
TOTAL EXPENDITURES:				0		0

**973 TRANSFER TO B/A 4732**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-33		-33
REVERSION TO HIGHWAY FUND				33		33
TOTAL EXPENDITURES:				0		0

**975 TRANSFER TO B/A 4715**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-48		-48
REVERSION TO HIGHWAY FUND				48		48
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-7,833,558	0	0	0	0	0
BALANCE FORWARD	500,000	500,000	500,000	500,000	500,000	500,000
CARRY FORWARD ADJ	500,000	0	0	0	0	0
REGISTRATION FEES	8,479,743	3,928,753	10,347,997	10,347,997	10,347,997	10,347,997
TOTAL RESOURCES:	1,646,185	4,428,753	10,847,997	10,847,997	10,847,997	10,847,997
EXPENDITURES:						
PERSONNEL	723,712	791,383	884,124	924,024	924,502	982,631
OUT-OF-STATE TRAVEL	1,235	1,479	1,235	1,235	1,235	1,235
OPERATING EXPENSES	705,268	775,842	783,554	759,910	783,204	759,759
EQUIPMENT	36,139	0	6,584	6,584	990	990
INTRA BUDGETARY TRANSFER	86,117	88,568	22,710	23,790	22,638	23,837
INFORMATION SERVICES	82,503	82,429	104,054	105,522	100,324	102,114
TRAINING	586	593	586	586	586	586
REVERSION TO HIGHWAY FUND	0	2,177,806	8,534,525	8,518,440	8,503,893	8,468,939
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	610	638	610	290	610	290
STATE COST ALLOCATION	10,015	10,015	10,015	7,616	10,015	7,616
TOTAL EXPENDITURES:	1,646,185	4,428,753	10,847,997	10,847,997	10,847,997	10,847,997
PERCENT CHANGE:		138.7%	528.6%	528.6%	.0%	.0%
TOTAL POSITIONS:		19.00	21.00	21.00	21.00	21.00

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

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

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

## DMV, MOTOR VEHICLE POLLUTION CONTROL

### 101-4722

#### PROGRAM DESCRIPTION:

This is a fee-funded account that supports Nevada's Air Quality Program as it relates to vehicle emissions. Fees generated from the sale of vehicle emission inspection certificates fund the Department's regulatory and enforcement activities as they relate to the licensing and certification of the emission industry participants and inspection procedures for vehicles. Additionally, this account supports the activities of various state and county air quality agencies through grants and direct appropriations. Statutory Authority: NRS Chapter 445B, 481.0475, 481.0477, 481.0481, 482.461, 482.465

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of emission station licenses issued/renewed	479	453	540	541	542
2.	Number of emission inspector licenses issued/renewed/transferred	1,221	1,081	1,812	1,813	1,814
3.	Number of emission certificates sold	894,090	1,174,575	1,220,780	1,263,592	1,302,108

#### BASE

Base recommends the continuation of 31 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,916,754	2,613,341	2,857,930	2,180,644	3,805,450	3,016,624
BALANCE FORWARD TO NEW YEAR	-2,613,341					
LICENSES AND FEES			75,030	75,030	75,030	75,030
POLLUTION CONTROL FEES	5,886,972	6,178,931	6,318,077	6,317,962	6,510,657	6,510,542
PRIOR YEAR REFUNDS	115					
EXCESS PROPERTY SALES	277		277		277	
TOTAL RESOURCES:	5,190,777	8,792,272	9,251,314	8,573,636	10,391,414	9,602,196
EXPENDITURES:						
PERSONNEL	1,560,563	1,721,227	1,749,231	1,746,304	1,781,231	1,778,304
OUT-OF-STATE TRAVEL	9	592	9	9	9	9
IN-STATE TRAVEL	2,480	3,865	2,480	1,839	2,480	1,839
OPERATING EXPENSES	150,126	111,393	145,159	142,437	145,159	142,437
EQUIPMENT	33,574	30,260				
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	398,788	418,958	402,088	378,906	410,909	386,307
STAFF PHYSICALS	2,252	3,985	8,615	5,476	8,615	5,088
AIR POLLUTION TO STATE AGENCY	1,659,125	1,626,624	1,659,125	1,802,884	1,659,125	1,552,797
PWB PROJECT 99-S04FL	31,151					
PWB PROJECT 99-C05	35,834					
CITY/COUNTY AIR QUALITY	1,058,808	2,460,755	1,263,592	1,263,592	1,302,109	1,302,109
INFORMATION SERVICES	16,451	13,620	13,397	13,397	13,397	13,397

DMV, MOTOR VEHICLE POLLUTION CONTROL  
101-4722

DMV- 84

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	3,493	5,874	3,493	3,493	3,493	3,493
COMMUNICATION HIGH BAND SYSTEM	785	6,409	785	785	785	785
UTILITIES	3,452	3,060	3,452	3,452	3,452	3,452
INTRA AGENCY COST ALLOCATION	162,995	159,159	162,995	162,995	162,995	162,995
REVERSION TO HIGHWAY FUND	39,448					
RESERVE		2,180,644	3,805,450	3,016,624	4,866,212	4,217,741
PURCHASING ASSESSMENT	2,664	17,068	2,664	2,664	2,664	2,664
STATE COST ALLOCATION	16,341	16,341	16,341	16,341	16,341	16,341
TOTAL EXPENDITURES:	5,190,777	8,792,272	9,251,314	8,573,636	10,391,414	9,602,196
EXISTING POSITIONS:		31.00	31.00	31.00	31.00	31.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						4,431
TOTAL RESOURCES:				0		4,431
EXPENDITURES:						
OPERATING EXPENSES				-17,929		-17,717
AIR POLLUTION TO STATE AGENCY				15,870		13,514
INFORMATION SERVICES				3,463		2,803
RESERVE				4,431		11,666
PURCHASING ASSESSMENT				-1,349		-1,349
STATE COST ALLOCATION				-4,486		-4,486
TOTAL EXPENDITURES:				0		4,431

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-88,809
TOTAL RESOURCES:				0		-88,809

DMV, MOTOR VEHICLE POLLUTION CONTROL  
101-4722

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				71,879		90,727
AIR POLLUTION TO STATE AGENCY				16,930		20,961
RESERVE				-88,809		-200,497
TOTAL EXPENDITURES:				0		-88,809

**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Decision Unit requests to set up a reserve for the construction of an Emissions Lab in Las Vegas, and a Lab for Agriculture.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,000,000	
TOTAL RESOURCES:			0		-1,000,000	
EXPENDITURES:						
RESERVE FOR AGRICULTURE LAB CONSTR				400,000		400,000
RESERVE FOR EMISSIONS LAB CONSTR			1,000,000	400,000	1,000,000	400,000
RESERVE			-1,000,000	-800,000	-2,000,000	-800,000
TOTAL EXPENDITURES:			0	0	-1,000,000	0

**376 ENVIRONMENTAL POLICIES & PROGRAMS**

Increase in Cert price from \$5.00 to \$7.00. The number of Certs projected for FY-04 and FY-05 is 1,263,592 and 1,302,108 respectively.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						517,427
POLLUTION CONTROL FEES				2,527,184		2,604,216
TOTAL RESOURCES:				2,527,184		3,121,643
EXPENDITURES:						
AIR POLLUTION TO STATE AGENCY				746,165		1,044,314
CITY/COUNTY AIR QUALITY				1,263,592		1,302,108
RESERVE				517,427		775,221
TOTAL EXPENDITURES:				2,527,184		3,121,643

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision Unit, requested by Washoe County, seeks an appropriation from the Pollution Control Account to support the addition of 1 Compliance Enforcement Investigator, along with associated operating costs, for the biennium. This position will allow the Division to expand the heavy-duty diesel vehicle Surface Street Enforcement program, currently in operation in Clark County, to Washoe County.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-86,956	-84,070
TOTAL RESOURCES:			0	0	-86,956	-84,070
EXPENDITURES:						
PERSONNEL			37,755	39,235	53,360	56,359
OPERATING EXPENSES			3,330	3,498	4,006	4,176
EQUIPMENT			37,753	35,861		
STAFF PHYSICALS			2,294		2,294	
INFORMATION SERVICES			4,824	4,476		203
TRAINING			1,000	1,000	1,000	1,000
RESERVE			-86,956	-84,070	-147,616	-145,808
TOTAL EXPENDITURES:			0	0	-86,956	-84,070
NEW POSITIONS:			1.00	1.00	1.00	1.00

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion Unit to E971.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-15
TOTAL RESOURCES:				0		-15
EXPENDITURES:						
REVERSION TO HIGHWAY FUND				15		15
RESERVE				-15		-30
TOTAL EXPENDITURES:				0		-15

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. - Vehicle w/police package, Laptop, Desktop PC, and printer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-77,824	-72,670
TOTAL RESOURCES:			0	0	-77,824	-72,670

DMV, MOTOR VEHICLE POLLUTION CONTROL  
101-4722

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT			62,324	58,880		
INFORMATION SERVICES			15,500	13,790	15,000	13,295
RESERVE			-77,824	-72,670	-92,824	-85,965
TOTAL EXPENDITURES:			0	0	-77,824	-72,670

**971 TRANSFER FROM 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				15		15
REVERSION TO HIGHWAY FUND				-15		-15
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		-1,355,879	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,916,754	2,613,341	2,857,930	2,180,644	1,284,791	3,292,918
BALANCE FORWARD TO NEW YEAR	-2,613,341	0	0	0	0	0
LICENSES AND FEES			75,030	75,030	75,030	75,030
POLLUTION CONTROL FEES	5,886,972	6,178,931	6,318,077	8,845,146	6,510,657	9,114,758
PRIOR YEAR REFUNDS	115	0	0	0	0	0
EXCESS PROPERTY SALES	277	0	277	0	277	0
TOTAL RESOURCES:	5,190,777	8,792,272	9,251,314	11,100,820	7,870,755	12,482,706
EXPENDITURES:						
PERSONNEL	1,560,563	1,721,227	1,786,986	1,857,418	1,834,591	1,925,390
OUT-OF-STATE TRAVEL	9	592	9	9	9	9
IN-STATE TRAVEL	2,480	3,865	2,480	1,839	2,480	1,839
OPERATING EXPENSES	150,126	111,393	148,504	128,021	149,180	128,911
EQUIPMENT	33,574	30,260	100,077	94,741	0	0
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	398,788	418,958	402,088	378,906	410,909	386,307
STAFF PHYSICALS	2,252	3,985	10,909	5,476	10,909	5,088

DMV, MOTOR VEHICLE POLLUTION CONTROL  
101-4722

DMV- 88

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AIR POLLUTION TO STATE AGENCY	1,659,125	1,626,624	3,014,989	2,581,849	3,134,725	2,631,586
PWB PROJECT 99-S04FL	31,151	0	0	0	0	0
PWB PROJECT 99-C05	35,834	0	0	0	0	0
CITY/COUNTY AIR QUALITY	1,058,808	2,460,755	1,263,592	2,527,184	1,302,109	2,604,217
INFORMATION SERVICES	16,451	13,620	33,721	35,126	28,397	29,698
TRAINING	3,493	5,874	4,493	4,493	4,493	4,493
COMMUNICATION HIGH BAND SYSTEM	785	6,409	785	785	785	785
UTILITIES	3,452	3,060	3,452	3,452	3,452	3,452
INTRA AGENCY COST ALLOCATION	162,995	159,159	162,995	162,995	162,995	162,995
RESERVE FOR AGRICULTURE LAB CONSTR			0	400,000	0	400,000
RESERVE FOR EMISSIONS LAB CONSTR			1,000,000	400,000	1,000,000	400,000
REVERSION TO HIGHWAY FUND	39,448	0	0	0	0	0
RESERVE	0	2,180,644	1,284,791	2,492,918	-205,722	3,772,328
PURCHASING ASSESSMENT	2,664	17,068	2,664	1,315	2,664	1,315
STATE COST ALLOCATION	16,341	16,341	16,341	11,855	16,341	11,855
TOTAL EXPENDITURES:	5,190,777	8,792,272	9,251,314	11,100,820	7,870,755	12,482,706
PERCENT CHANGE:		27.4%	53.5%	65.8%	1.4%	1.2%
TOTAL POSITIONS:		31.00	32.00	32.00	32.00	32.00

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

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

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



## DMV, RECORDS SEARCH

### 201-4711

#### PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Record Sales and Certification Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average turn around time to process record search requests.	15	5	10	10	10

#### BASE

Base recommends the continuation of 20 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-5,820,297					
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000	50,000
RECORDS SEARCH CHARGE	6,652,308	6,373,180	7,407,308	7,237,320	7,728,553	7,541,287
SALE OF REPORTS		203				
<b>TOTAL RESOURCES:</b>	<b>882,011</b>	<b>6,423,383</b>	<b>7,457,308</b>	<b>7,287,320</b>	<b>7,778,553</b>	<b>7,591,287</b>
EXPENDITURES:						
PERSONNEL	719,702	735,561	834,852	834,852	852,330	852,330
OPERATING EXPENSES	73,752	73,958	73,276	73,282	73,226	72,820
EQUIPMENT	6,738	3,600				
MODULAR UNITS	26,358		53,529	20,742		
INFORMATION SERVICES	44,772	42,014	41,868	41,869	41,868	41,869
REVERSION TO HIGHWAY FUND		5,507,555	6,393,094	6,255,886	6,750,440	6,563,579
RESERVE		50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	146	152	146	146	146	146
STATE COST ALLOCATION	10,543	10,543	10,543	10,543	10,543	10,543
<b>TOTAL EXPENDITURES:</b>	<b>882,011</b>	<b>6,423,383</b>	<b>7,457,308</b>	<b>7,287,320</b>	<b>7,778,553</b>	<b>7,591,287</b>
EXISTING POSITIONS:		20.00	20.00	20.00	20.00	20.00

DMV, RECORDS SEARCH  
201-4711

DMV- 90

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				22,881		23,128
INFORMATION SERVICES				2,235		1,809
REVERSION TO HIGHWAY FUND				-22,776		-22,597
PURCHASING ASSESSMENT				24		24
STATE COST ALLOCATION				-2,364		-2,364
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				42,136		57,931
REVERSION TO HIGHWAY FUND				-42,136		-57,931
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Unit E928.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-52,109		-53,770
TOTAL RESOURCES:				-52,109		-53,770
EXPENDITURES:						
REVERSION TO HIGHWAY FUND				-52,109		-53,770
TOTAL EXPENDITURES:				-52,109		-53,770

DMV, RECORDS SEARCH

201-4711

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Unit E928.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				225		203
REVERSION TO HIGHWAY FUND				-225		-203
TOTAL EXPENDITURES:				0		0

**710 REPLACEMENT EQUIPMENT**

Decision unit requests to replace one facsimile machine and a copying machine.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,407	2,407	2,407	2,407
EQUIPMENT			1,475	1,500		
REVERSION TO HIGHWAY FUND			-3,882	-3,907	-2,407	-2,407
TOTAL EXPENDITURES:			0	0	0	0

**715 REPLACEMENT EQUIPMENT**

Decision unit requests the replacement of 25% of the budget accounts computers and printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			18,175	15,785	18,275	15,820
REVERSION TO HIGHWAY FUND			-18,175	-15,785	-18,275	-15,820
TOTAL EXPENDITURES:			0	0	0	0

**720 NEW EQUIPMENT**

Decision unit requests the purchase of electric staplers, organizers and a color printer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			7,111	1,711		
INFORMATION SERVICES			850	599		
REVERSION TO HIGHWAY FUND			-7,961	-2,310		
TOTAL EXPENDITURES:			0	0	0	0

DMV, RECORDS SEARCH  
201-4711

DMV- 92

**922 TRANSFER TO B/A 4715**

Decision unit requests to transfer PCN CC7072.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-44,867	-46,962	-46,480	-49,405
OPERATING EXPENSES			-698	-700	-698	-706
INFORMATION SERVICES				-225		-203
REVERSION TO HIGHWAY FUND			45,565	47,887	47,178	50,314
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**928 TRANSFER FROM B/A 4741**

Decision unit requests to transfer PCN CC5501. The position performs Record Search duties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				52,109		53,770
TOTAL RESOURCES:				52,109		53,770
EXPENDITURES:						
PERSONNEL			49,484	51,789	50,426	53,444
OPERATING EXPENSES			319	320	318	326
REVERSION TO HIGHWAY FUND			-49,803		-50,744	
TOTAL EXPENDITURES:			0	52,109	0	53,770
NEW POSITIONS:			1.00	1.00	1.00	1.00

**930 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				15		15
REVERSION TO HIGHWAY FUND				-15		-15
TOTAL EXPENDITURES:				0		0

DMV, RECORDS SEARCH  
201-4711  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			0	0	0	0
REVERSIONS	-5,820,297	0	0	0	0	0
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000	50,000
RECORDS SEARCH CHARGE	6,652,308	6,373,180	7,407,308	7,237,320	7,728,553	7,541,287
SALE OF REPORTS	0	203	0	0	0	0
TOTAL RESOURCES:	882,011	6,423,383	7,457,308	7,287,320	7,778,553	7,591,287
EXPENDITURES:						
PERSONNEL	719,702	735,561	839,469	881,815	856,276	914,300
OPERATING EXPENSES	73,752	73,958	118,462	99,916	111,300	97,990
EQUIPMENT	6,738	3,600	1,475	1,500	0	0
MODULAR UNITS	26,358	0	53,529	20,742	0	0
INFORMATION SERVICES	44,772	42,014	60,893	60,488	60,143	59,498
REVERSION TO HIGHWAY FUND	0	5,507,555	6,322,791	6,164,510	6,690,145	6,461,150
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	146	152	146	170	146	170
STATE COST ALLOCATION	10,543	10,543	10,543	8,179	10,543	8,179
TOTAL EXPENDITURES:	882,011	6,423,383	7,457,308	7,287,320	7,778,553	7,591,287
PERCENT CHANGE:		622.6%	739.8%	720.5%	4.3%	4.2%
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 Division (MVIT) provides data processing support for the Department of Motor Vehicles. It maintains application system, the necessary infrastructure to the systems data, and provides technical and operating support. Statutory Authority: NRS 481

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
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 recommends the continuation of 35 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	7,227,622	7,431,342	7,888,487	6,781,204	7,941,834	6,814,619
REVERSIONS	-186,797					
BUDGETARY TRANSFERS	86,000					
PRIOR YEAR REFUNDS	1,037					
MISCELLANEOUS REVENUE	66,661	22,047	66,661	66,661	66,661	66,661
INTERIM FINANCE ALLOCATION	378,665					
INTRA-AGENCY COST ALLOCATION	154,513	154,513	192,380	136,292	192,380	136,292
TOTAL RESOURCES:	7,727,701	7,607,902	8,147,528	6,984,157	8,200,875	7,017,572
EXPENDITURES:						
PERSONNEL	2,947,093	3,168,232	3,536,826	2,439,302	3,587,357	2,469,901
OUT-OF-STATE TRAVEL		314				
IN-STATE TRAVEL	8,199	9,834	7,519	7,519	7,519	7,519
OPERATING EXPENSES	173,474	141,531	139,205	170,944	140,381	172,120
CARDS AND FORMS	2,392	2,407				
DOIT CHARGES			3,198,432	3,173,308	3,198,432	3,173,308
INFORMATION SERVICES	3,442,922	3,322,872	111,925	105,470	113,565	107,110
LINE AND CIRCUIT CHARGES	354,702	496,009	354,702	354,702	354,702	354,702
800# PROJECT	583,423	77,581	583,423	493,928	583,423	493,928
TRAINING	158,819	169,453	158,819	151,986	158,819	151,986
RESERVE		161,600				
PURCHASING ASSESSMENT	30,321	31,713	30,321	60,642	30,321	60,642

DMV, AUTOMATION  
201-4715

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION	26,356	26,356	26,356	26,356	26,356	26,356
TOTAL EXPENDITURES:	7,727,701	7,607,902	8,147,528	6,984,157	8,200,875	7,017,572
EXISTING POSITIONS:		49.00	49.00	35.00	49.00	35.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				327,359		448,505
TOTAL RESOURCES:				327,359		448,505
EXPENDITURES:						
OPERATING EXPENSES				18,680		18,706
DOIT CHARGES				364,103		485,223
PURCHASING ASSESSMENT				-57,208		-57,208
STATE COST ALLOCATION				1,784		1,784
TOTAL EXPENDITURES:				327,359		448,505

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				127,631		138,953
TOTAL RESOURCES:				127,631		138,953
EXPENDITURES:						
PERSONNEL				127,631		138,953
TOTAL EXPENDITURES:				127,631		138,953

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				41,206		42,845
TOTAL RESOURCES:				41,206		42,845

DMV, AUTOMATION  
201-4715

DMV- 96

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				41,206		42,845
TOTAL EXPENDITURES:				41,206		42,845

## 802 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				47,665		50,141
TOTAL RESOURCES:				47,665		50,141
EXPENDITURES:						
INFORMATION SERVICES				47,665		50,141
TOTAL EXPENDITURES:				47,665		50,141

## ENHANCEMENT

### 275 WORKING ENVIRONMENT & WAGE

The adjusted base budget includes 3 positions previously included in the Project Genesis budget and 11 positions approved by the 2001 Legislature. During passage of this portion of the budget, the Legislature directed these positions be reconsidered for continuation by the 2003 Legislature.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				1,009,200		1,048,408
TOTAL RESOURCES:				1,009,200		1,048,408
EXPENDITURES:						
PERSONNEL				989,823		1,029,246
OPERATING EXPENSES				9,399		9,482
DOIT CHARGES				3,145		2,847
TRAINING				6,833		6,833
TOTAL EXPENDITURES:				1,009,200		1,048,408
NEW POSITIONS:				14.00		14.00



DMV, AUTOMATION

201-4715

**300 MAXIMIZE INTERNET & TECHNOLOGY**

Decision unit requests funding for travel to develop an interactive website to allow the public to schedule behind the wheel drive test appointments for CDL and Non CDL on the Internet; programming will be developed by DMV staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,811	2,811		
TOTAL RESOURCES:			2,811	2,811	0	0
EXPENDITURES:						
IN-STATE TRAVEL			2,811	2,811		
TOTAL EXPENDITURES:			2,811	2,811	0	0

**301 MAXIMIZE INTERNET & TECHNOLOGY**

Decision unit requests a SAN (storage area network) and tape backup, a central storage device for a true Internet architecture.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			402,821	402,821		
TOTAL RESOURCES:			402,821	402,821	0	0
EXPENDITURES:						
INFORMATION SERVICES			386,481	386,481		
TRAINING			16,340	16,340		
TOTAL EXPENDITURES:			402,821	402,821	0	0

**302 MAXIMIZE INTERNET & TECHNOLOGY**

Request to enhance telecommunications system, to increase call answering volumes, increase work productivity and produce more efficient and enhanced statistical and management records.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			341,771	341,771	34,194	34,194
TOTAL RESOURCES:			341,771	341,771	34,194	34,194
EXPENDITURES:						
OPERATING EXPENSES			32,567	32,567	34,194	34,194
EQUIPMENT			309,204	309,204		
TOTAL EXPENDITURES:			341,771	341,771	34,194	34,194

### 303 MAXIMIZE INTERNET & TECHNOLOGY

Decision unit requests to build upon the existing base of the Internet and develop it into a growing environment; maintain our Internet growth and ensure its' potential.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			54,932	54,932	1,280	1,280
TOTAL RESOURCES:			54,932	54,932	1,280	1,280
EXPENDITURES:						
OPERATING EXPENSES					1,280	1,280
INFORMATION SERVICES			54,932	54,932		
TOTAL EXPENDITURES:			54,932	54,932	1,280	1,280

### 304 MAXIMIZE INTERNET & TECHNOLOGY

DoIT Planning and Contract services assessments for enhancement positions requested in B/A 4717, 4735, 4740, 4741, 4742, and 4745.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				47,179		42,706
TOTAL RESOURCES:				47,179		42,706
EXPENDITURES:						
DOIT CHARGES				47,179		42,706
TOTAL EXPENDITURES:				47,179		42,706

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Companion to Unit E922.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				47,887		50,314
TOTAL RESOURCES:				47,887		50,314
EXPENDITURES:						
DOIT CHARGES				225		203
INFORMATION SERVICES				-225		-203
REVERSION TO THE HIGHWAY FUND				47,887		50,314
TOTAL EXPENDITURES:				47,887		50,314

DMV, AUTOMATION

201-4715

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion Unit to E975.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				48		48
TOTAL RESOURCES:				48		48
EXPENDITURES:						
REVERSION TO THE HIGHWAY FUND				48		48
TOTAL EXPENDITURES:				48		48

**710 REPLACEMENT EQUIPMENT**

Decision unit requests the replacement of information technology equipment. Items include servers, printers, facsimile machines and chairs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			329,813	328,151	145,260	145,260
TOTAL RESOURCES:			329,813	328,151	145,260	145,260
EXPENDITURES:						
OPERATING EXPENSES			1,000	1,000		
EQUIPMENT			4,200	4,200		
INFORMATION SERVICES			324,613	322,951	145,260	145,260
TOTAL EXPENDITURES:			329,813	328,151	145,260	145,260

**715 COMPUTER/PRINTER REPLACEMENTS**

Decision unit requests replacement of 25% of this budget accounts computers and printers and a 50% replacement for 5 desktop computers utilized by programming staff that is considered high-end users.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			57,975	48,905	58,475	49,080
TOTAL RESOURCES:			57,975	48,905	58,475	49,080
EXPENDITURES:						
INFORMATION SERVICES			57,975	48,905	58,475	49,080
TOTAL EXPENDITURES:			57,975	48,905	58,475	49,080

## 720 NEW EQUIPMENT

Decision unit requests new equipment including software upgrades that are not at the appropriate level and must be brought up-to-date and switches.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			122,571	111,483	13,393	13,393
TOTAL RESOURCES:			122,571	111,483	13,393	13,393
EXPENDITURES:						
INFORMATION SERVICES			122,571	111,483	13,393	13,393
TOTAL EXPENDITURES:			122,571	111,483	13,393	13,393

## 805 MAJOR RECLASSIFICATIONS

Decision unit requests the reclassification of four DMV Tech III positions upon transfer from Field Services in E921 to Computer System Technician III.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			13,419	13,339	14,166	13,965
TOTAL RESOURCES:			13,419	13,339	14,166	13,965
EXPENDITURES:						
PERSONNEL			13,419	13,339	14,166	13,965
TOTAL EXPENDITURES:			13,419	13,339	14,166	13,965
NEW POSITIONS:			.00	.00	.00	.00

## 918 TRANSFER FROM B/A 4742

Transfer contract costs for "uninterrupted power source" to isolate program expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			9,839	9,839	9,839	9,839
TOTAL RESOURCES:			9,839	9,839	9,839	9,839
EXPENDITURES:						
INFORMATION SERVICES			9,839	9,839	9,839	9,839
TOTAL EXPENDITURES:			9,839	9,839	9,839	9,839

DMV, AUTOMATION

201-4715

**921 TRANSFER FROM B/A 4735**

Requests transfer of PCN's SA5200, SA5206, and CA5292 & SA5201. Positions are subject matter experts (SME's).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			175,964	182,024	182,113	191,349
TOTAL RESOURCES:			175,964	182,024	182,113	191,349
EXPENDITURES:						
PERSONNEL			174,777	180,829	180,926	190,130
OPERATING EXPENSES			1,187	1,195	1,187	1,219
TOTAL EXPENDITURES:			175,964	182,024	182,113	191,349
NEW POSITIONS:			4.00	4.00	4.00	4.00

**922 TRANSFER FROM B/A 4711**

Decision unit requests to transfer PCN CC7072.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			45,565		47,178	
TOTAL RESOURCES:			45,565		47,178	
EXPENDITURES:						
PERSONNEL			44,867	46,962	46,480	49,405
OPERATING EXPENSES			698	700	698	706
INFORMATION SERVICES				225		203
REVERSION TO THE HIGHWAY FUND				-47,887		-50,314
TOTAL EXPENDITURES:			45,565	0	47,178	0
NEW POSITIONS:			1.00	1.00	1.00	1.00

**935 TRANSFER TO B/A 4690**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-207		-207
TOTAL RESOURCES:				-207		-207
EXPENDITURES:						
OPERATING EXPENSES				-207		-207
TOTAL EXPENDITURES:				-207		-207

DMV, AUTOMATION  
201-4715

DMV- 102

**975 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				48		48
REVERSION TO THE HIGHWAY FUND				-48		-48
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			1,503,478		529,127	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	7,227,622	7,431,342	10,949,446	9,925,248	8,976,859	9,094,692
REVERSIONS	-186,797	0	0	0	0	0
BUDGETARY TRANSFERS	86,000	0	0	0	0	0
PRIOR YEAR REFUNDS	1,037	0	0	0	0	0
MISCELLANEOUS REVENUE	66,661	22,047	66,661	66,661	66,661	66,661
INTERIM FINANCE ALLOCATION	378,665	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	154,513	154,513	192,380	136,292	192,380	136,292
TOTAL RESOURCES:	7,727,701	7,607,902	11,208,487	10,128,201	9,235,900	9,297,645
EXPENDITURES:						
PERSONNEL	2,947,093	3,168,232	3,769,889	3,797,886	3,828,929	3,891,600
OUT-OF-STATE TRAVEL	0	314	0	0	0	0
IN-STATE TRAVEL	8,199	9,834	10,330	10,330	7,519	7,519
OPERATING EXPENSES	173,474	141,531	252,084	234,326	255,167	237,548
EQUIPMENT			313,404	313,404	0	0
CARDS AND FORMS	2,392	2,407	0	0	0	0
DOIT CHARGES			3,537,038	3,587,960	3,537,038	3,704,287
INFORMATION SERVICES	3,442,922	3,322,872	1,488,191	1,128,932	453,626	417,668
LINE AND CIRCUIT CHARGES	354,702	496,009	354,702	354,702	354,702	354,702
800# PROJECT	583,423	77,581	1,251,013	493,928	583,423	493,928
TRAINING	158,819	169,453	175,159	175,159	158,819	158,819
REVERSION TO THE HIGHWAY FUND			0	0	0	0
RESERVE	0	161,600	0	0	0	0
PURCHASING ASSESSMENT	30,321	31,713	30,321	3,434	30,321	3,434

DMV, AUTOMATION  
201-4715

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION	26,356	26,356	26,356	28,140	26,356	28,140
TOTAL EXPENDITURES:	7,727,701	7,607,902	11,208,487	10,128,201	9,235,900	9,297,645
PERCENT CHANGE:		-3.6%	45.0%	31.1%	-17.6%	-8.2%
TOTAL POSITIONS:		49.00	54.00	54.00	54.00	54.00

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

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

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

## DMV, HEARINGS

### 201-4732

#### PROGRAM DESCRIPTION:

The Department of Motor Vehicles, Hearings Section ensures the public's right to an administrative hearing. Administrative Law Judges (ALJ) assigned to this budget account is the presiding officers in the adjudicative proceedings. Statutory Authority: NRS 481.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of administration hearings initiated within 15 days of receipt or as soon thereafter as is practicable. NRS 484.387(1)	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 recommends the continuation of 12 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	778,118	796,348	862,493	857,986	868,787	864,154
REVERSIONS	-28,251					
MISCELLANEOUS REVENUE	2,186	4,060	2,186	2,186	2,186	2,186
TOTAL RESOURCES:	752,053	800,408	864,679	860,172	870,973	866,340
EXPENDITURES:						
PERSONNEL	692,754	733,786	811,420	808,189	817,614	814,807
IN-STATE TRAVEL	13,180	11,849	12,629	11,284	12,629	11,284
OPERATING EXPENSES	28,510	38,443	31,472	31,541	31,572	31,091
EQUIPMENT	2,801					
INFORMATION SERVICES	5,650	7,068				
TRAINING	2,741	2,841	2,741	2,741	2,741	2,741
PURCHASING ASSESSMENT	91	95	91	91	91	91
STATEWIDE COST ALLOCATION	6,326	6,326	6,326	6,326	6,326	6,326
TOTAL EXPENDITURES:	752,053	800,408	864,679	860,172	870,973	866,340
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00



DMV, HEARINGS  
201-4732  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				14,119		14,234
TOTAL RESOURCES:				14,119		14,234
EXPENDITURES:						
OPERATING EXPENSES				12,970		13,085
PURCHASING ASSESSMENT				-19		-19
STATEWIDE COST ALLOCATION				1,168		1,168
TOTAL EXPENDITURES:				14,119		14,234

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				30,518		34,970
TOTAL RESOURCES:				30,518		34,970
EXPENDITURES:						
PERSONNEL				30,518		34,970
TOTAL EXPENDITURES:				30,518		34,970

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

Decision Unit requests funding for travel by the Supervising ALJ, and Legal Office Manager.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,442	2,442	2,442	2,442
TOTAL RESOURCES:			2,442	2,442	2,442	2,442
EXPENDITURES:						
IN-STATE TRAVEL			2,442	2,442	2,442	2,442
TOTAL EXPENDITURES:			2,442	2,442	2,442	2,442

## 226 REWARD MORE EFFICIENT OPERATIONS

Decision unit requests four Administrative Law Judge's attend a one-week training course at the National Judicial College in Reno each year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			5,922	5,922	5,922	5,922
TOTAL RESOURCES:			5,922	5,922	5,922	5,922
EXPENDITURES:						
TRAINING			5,922	5,922	5,922	5,922
TOTAL EXPENDITURES:			5,922	5,922	5,922	5,922

## 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Companion Unit to E973.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				33		33
TOTAL RESOURCES:				33		33
EXPENDITURES:						
REVERSION TO HIGHWAY FUND				33		33
TOTAL EXPENDITURES:				33		33

## 710 REPLACEMENT EQUIPMENT

Decision unit requests the replacement of one facsimile machine, and recorder transcriber.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,475	2,550		
TOTAL RESOURCES:			1,475	2,550	0	0
EXPENDITURES:						
EQUIPMENT			1,475	2,550		
TOTAL EXPENDITURES:			1,475	2,550	0	0

DMV, HEARINGS

201-4732

**715 COMPUTER/PRINTER REPLACEMENTS**

Decision unit requests replacement of 25% of this budget accounts computers and printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			7,505	6,271	7,565	6,292
TOTAL RESOURCES:			7,505	6,271	7,565	6,292
EXPENDITURES:						
INFORMATION SERVICES			7,505	6,271	7,565	6,292
TOTAL EXPENDITURES:			7,505	6,271	7,565	6,292

**720 NEW EQUIPMENT**

Provides funding for new computer printers, the lease of a copy machine and recording / transcribing machine.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			8,395	7,117	10,095	9,767
TOTAL RESOURCES:			8,395	7,117	10,095	9,767
EXPENDITURES:						
OPERATING EXPENSES			3,917	3,917	3,917	3,917
EQUIPMENT			1,078		1,078	1,050
INFORMATION SERVICES			3,400	3,200	5,100	4,800
TOTAL EXPENDITURES:			8,395	7,117	10,095	9,767

**805 MAJOR RECLASSIFICATIONS**

Decision unit requests the reclassification of an Administrative Law Judge position, pay grade 40, to a Chief Administrative Law Judge, pay grade 43.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			11,862	12,067	11,790	11,759
TOTAL RESOURCES:			11,862	12,067	11,790	11,759
EXPENDITURES:						
PERSONNEL			11,862	12,067	11,790	11,759
TOTAL EXPENDITURES:			11,862	12,067	11,790	11,759
NEW POSITIONS:			.00	.00	.00	.00

DMV, HEARINGS  
201-4732

DMV- 108

**908 TRANSFER FROM B/A 4745**

Decision unit requests to transfer postage costs associated with Hearings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			23,073	23,073	23,073	23,073
TOTAL RESOURCES:			23,073	23,073	23,073	23,073
EXPENDITURES:						
OPERATING EXPENSES			23,073	23,073	23,073	23,073
TOTAL EXPENDITURES:			23,073	23,073	23,073	23,073

**920 TRANSFER FROM B/A 4713**

Decision unit to transfer copy machine costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,025	1,025	1,025	1,025
TOTAL RESOURCES:			1,025	1,025	1,025	1,025
EXPENDITURES:						
OPERATING EXPENSES			1,025	1,025	1,025	1,025
TOTAL EXPENDITURES:			1,025	1,025	1,025	1,025

**973 TRANSFER FROM B/A 4731**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			33		33	
TOTAL RESOURCES:			33		33	
EXPENDITURES:						
OPERATING EXPENSES			33	33	33	33
REVERSION TO HIGHWAY FUND				-33		-33
TOTAL EXPENDITURES:			33	0	33	0

DMV, HEARINGS

201-4732

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			11,607		11,607	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	778,118	796,348	935,832	963,123	942,339	973,671
REVERSIONS	-28,251	0	0	0	0	0
MISCELLANEOUS REVENUE	2,186	4,060	2,186	2,186	2,186	2,186
TOTAL RESOURCES:	752,053	800,408	938,018	965,309	944,525	975,857
EXPENDITURES:						
PERSONNEL	692,754	733,786	823,282	850,774	829,404	861,536
IN-STATE TRAVEL	13,180	11,849	15,071	13,726	15,071	13,726
OPERATING EXPENSES	28,510	38,443	71,127	72,559	71,227	72,224
EQUIPMENT	2,801	0	2,553	2,550	1,078	1,050
INFORMATION SERVICES	5,650	7,068	10,905	9,471	12,665	11,092
TRAINING	2,741	2,841	8,663	8,663	8,663	8,663
REVERSION TO HIGHWAY FUND			0	0	0	0
PURCHASING ASSESSMENT	91	95	91	72	91	72
STATEWIDE COST ALLOCATION	6,326	6,326	6,326	7,494	6,326	7,494
TOTAL EXPENDITURES:	752,053	800,408	938,018	965,309	944,525	975,857
PERCENT CHANGE:		6.4%	24.7%	28.4%	.7%	1.1%
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** \_\_\_\_\_

# NDOC DIRECTOR'S OFFICE

101-3710

## PROGRAM DESCRIPTION:

It is the mission of the Nevada Department of Corrections to provide professional staff to protect the community through safe, humane, and efficient confinement of offenders; provide opportunities for offenders to successfully re-enter the community through education, training, treatment, work, and spiritual development; and be sensitive to the rights and needs of victims. 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 chairperson of the Board, and appoints the director of the department. The Director's Office is responsible for the planning, administration, and general support functions for the department. These tasks are statewide in scope. 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 Silver Sage Office, Stewart Campus, and in Las Vegas on Maryland Parkway. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Population by Institution/Facility - Ely State Prison	1,008	1,008	1,008	978	977
2.	Population by Institution/Facility - Nevada State Prison	739	720	792	672	671
3.	Population by Institution/Facility - Northern Nevada Correctional Facility	1,141	1,214	1,198	1,223	1,222
4.	Population by Institution/Facility - Southern Desert Correctional Facility	1,382	1,162	1,436	1,450	1,448
5.	Population by Institution/Facility - Southern Nevada Correctional Center	0	0	0	0	0
6.	Population by Institution/Facility - Lovelock Correctional Center	1,356	1,428	1,512	1,330	1,329
7.	Population by Institution/Facility - Warm Springs Correctional Center	510	503	510	477	476
8.	Population by Institution/Facility - High Desert State Prison	1,867	1,724	2,016	1,797	1,792
9.	Population by Institution/Facility - Southern Nevada Women's Correctional Facility	524	488	538	465	465
10.	Population by Institution/Facility - Northern Nevada Restitution Center	88	94	88	88	88
11.	Population by Institution/Facility - Southern Nevada Restitution Center	5	0	0	0	0
12.	Population by Institution/Facility - Carlin Conservation Camp	150	146	150	150	150
13.	Population by Institution/Facility - Ely Conservation Camp	150	147	150	150	150
14.	Population by Institution/Facility - Humboldt Conservation Camp	150	146	150	150	150
15.	Population by Institution/Facility - Indian Springs Conservation Camp	228	208	228	248	248
16.	Population by Institution/Facility - Jean Conservation Camp	210	134	209	240	239
17.	Population by Institution/Facility - Pioche Conservation Camp	194	190	194	194	194
18.	Population by Institution/Facility - Stewart Conservation Camp	240	236	240	240	240
19.	Population by Institution/Facility - Tonopah Conservation Camp	150	147	150	150	150
20.	Population by Institution/Facility - Wells Conservation Camp	150	147	150	150	150
21.	Population by Institution/Facility - Silver Springs Conservation Camp	98	102	98	112	111
22.	Beds Available at emergency capacity	10,596	10,548	10,722	10,698	10,905
23.	Number of escapes	0	19	0	0	0
24.	Percent of escapes to total population	0%	.19%	0%	0%	0%
25.	Employee annual turnover rate	15.45%	22.73%	15.45%	22.02%	22.05%
26.	Cost per inmate per day	\$43.93	\$48.78	\$43.10	\$52.87	\$49.23
27.	Number of offenders incarcerated with prior convictions	4,541	4,888	4,541	5,045	5,038
28.	Percent of offenders incarcerated with prior convictions	43.97%	49.16%	41.73%	49.15%	49.15%

		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
	<b>PERFORMANCE INDICATORS</b>	<b><u>FY 02</u></b>	<b><u>FY 02</u></b>	<b><u>FY 03</u></b>	<b><u>FY 04</u></b>	<b><u>FY 05</u></b>
29.	Number of offenders incarcerated with prior NV convictions	2,718	2,963	2,718	3,058	3,054
30.	Percent of offenders incarcerated with prior NV convictions	26.32%	29.80%	24.98%	29.79%	29.80%
31.	Number of incidents in which an inmate was disciplined for misconduct	979	1,018	979	1,015	1,013

## BASE

The base budget request recommends the continuation of 150.0 classified positions, one unclassified position, and related costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,563,455	10,478,742	12,065,718	11,657,636	12,187,004	11,745,683
REVERSIONS	-1,857,039					
BALANCE FORWARD	24,397	30,763				2,079
BALANCE FORWARD TO NEW YEAR	-30,763					
BUDGETARY TRANSFERS	-35,419					
FEDERAL FUNDS FROM PREV YEAR	15	954				
FEDERAL FUNDS TO NEW YEAR	-954					
SALARY ADJUSTMENT	440,445					
FED GRANT- A	87,595	153,675				
FED GRANT - B	66,205	78,406				
FED GRANT - C	1,834,629	1,594,579				
AGENCY SERVICES	16,562	24,127	16,562	16,562	16,562	16,562
REIMBURSEMENT	18,246	989	4,633	4,607	4,633	4,607
GIFTS & DONATIONS	3,279					
INCENTIVES - NEVADA	7,400	1,800	7,400	7,400	7,400	7,400
PRIVATE GRANT	4,000					
PRIVATE GRANT-A		2,796				
DUCAT SALES	50,207	49,822	50,207	50,207	50,207	50,207
TRANSFER IN - FEDERAL GRANT REVENUE		96,000				
TRANS FROM BOARD OF EXAMINERS	84,103					
TRANSFER FROM CORRECTIONS	99,774	25,000	25,000	25,000	25,000	25,000
TRANS FROM DMV	2,813	1,046				
TOTAL RESOURCES:	11,378,950	12,538,699	12,169,520	11,761,412	12,290,806	11,851,538
EXPENDITURES:						
PERSONNEL	8,422,975	8,084,241	9,436,954	9,025,267	9,549,035	9,132,489
OUT-OF-STATE TRAVEL	596	4,094	596	596	596	596
IN-STATE TRAVEL	68,055	79,611	68,055	68,055	68,055	68,055
OPERATING EXPENSES	789,828	767,483	730,726	734,334	732,821	706,686
EQUIPMENT	100,869					
MAINT OF BLDGS & GRNDS	2,597	4,345	4,129	4,179	4,129	4,179
EXTRAORDINARY MAINTENANCE EXP	92,000	92,000	92,000	92,000	92,000	92,000

NDOC DIRECTOR'S OFFICE  
101-3710

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
GATE MONEY	68,260					
MICROWAVE CHANNELS	26,560	28,400	26,560	26,560	26,560	26,560
CHAPEL DONATIONS	2,729	550				
YOUTH OFFENDER TRAINING	86,656	154,629				
HEALTH DIVISION GRANT		96,000				
CONSERVATION CAMP TRNG	5,742	6,464	5,742	5,742	5,742	5,742
INFORMATION SERVICES	690,450	564,144	491,170	492,867	491,170	492,867
AGENCY ISSUE UNIFORM ALLOWANCE		6,135	15,454	11,209	15,455	11,209
TRAINING	122,555	117,401	118,004	118,004	118,004	118,004
DRUG TESTING/INMATES	100,216	113,394	174,000	174,000	174,000	174,000
CERT/SRT COMMAND DEVELOPMENT DMV GRANT		1,046				
O.T. EXP./MANDATORY TRAINING		2,796				
INMATE TRANSPORTATION	168,632	135,789	168,509	168,553	168,509	168,553
EMPLOYEE PHYSICAL COSTS	335,365	521,457	525,722	525,722	532,831	532,831
EMPLOYEE DRUG TESTING	6,981	7,935	7,590	8,579	7,590	8,579
SAFETY GRANT	2,813					
VIDEO CONFERENCING	11,717	16,580	56,466	56,266	56,466	56,266
CRIME VICTIMS INFORMATION	262	3,738				
BED/MATTRESS REPLACE	148,492	152,184	156,877	156,877	156,877	156,877
UTILITIES			32,757	32,757	32,757	32,757
VIDEO CONFERENCING HDSP	17,412	41,641				
INMATE PROPERTY CLAIMS	2,595	3,068	2,595	2,595	2,595	2,595
COUPON CONTROL	48,128	74,954	48,128	48,128	48,128	48,128
VIDEO CONFERENCING ESP	21,586	44,052				
VIDEO CONFERENCING LCC	28,145	37,545	443		443	
RESERVE				2,079		5,522
PURCHASING ASSESSMENT	6,734	7,043	7,043	7,043	7,043	7,043
RESERVE FOR REVERSION		1,369,980				
TOTAL EXPENDITURES:	11,378,950	12,538,699	12,169,520	11,761,412	12,290,806	11,851,538
EXISTING POSITIONS:		151.00	151.00	151.00	151.00	151.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-175,727		-158,228
TOTAL RESOURCES:				-175,727		-158,228



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				24,575		23,888
MICROWAVE CHANNELS				43,711		65,116
INFORMATION SERVICES				-298,344		-301,563
PURCHASING ASSESSMENT				54,331		54,331
TOTAL EXPENDITURES:				-175,727		-158,228

## 200 DEMOGRAPHICS/CASELOAD CHANGES

Provides additional Inmate Drug Testing based on increased inmate population. 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,870	18,870	17,837	17,837
TOTAL RESOURCES:			18,870	18,870	17,837	17,837
EXPENDITURES:						
DRUG TESTING/INMATES			6,312	6,312	5,400	5,400
BED/MATTRESS REPLACE			12,558	12,558	12,437	12,437
TOTAL EXPENDITURES:			18,870	18,870	17,837	17,837

## 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				344,248		411,740
TOTAL RESOURCES:				344,248		411,740
EXPENDITURES:						
PERSONNEL				344,248		411,740
TOTAL EXPENDITURES:				344,248		411,740

NDOC DIRECTOR'S OFFICE

101-3710

**400 TRAVEL & TRAINING ADJUSTMENT**

This decision unit requests continued funding for trips/training that were approved in the last Biennial Budget. These trips were not taken in FY 02 to comply with the Governor's request to limit travel.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,578	18,578	18,578	18,578
TOTAL RESOURCES:			18,578	18,578	18,578	18,578
EXPENDITURES:						
IN-STATE TRAVEL			11,677	11,677	11,677	11,677
TRAINING			6,901	6,901	6,901	6,901
TOTAL EXPENDITURES:			18,578	18,578	18,578	18,578

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

Three Correctional Officers are requested to be transferred from Southern Desert Correctional Center and seven from High Desert State Prison to the Director's Budget, 3710, Central Transportation. These positions will require Transportation Officers' Uniform Allowance in addition to regular Correctional Officers' Uniform Allowance. Reference transfer decision units E930 and E931.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,216	2,216	411	411
TOTAL RESOURCES:			2,216	2,216	411	411
EXPENDITURES:						
AGENCY ISSUE UNIFORM ALLOWANCE			2,216	2,216	411	411
TOTAL EXPENDITURES:			2,216	2,216	411	411

## 226 REWARD MORE EFFICIENT OPERATIONS

Attendance at the ACA training conferences will allow the Director to network with Directors in other states as well as executives in other government agencies to facilitate the sharing of information and resources. This additional networking will allow the Director to access funds and other resources for the Department of Corrections. This decision unit also requests Anthrax Training for two Safety Specialists pursuant to state and federal regulatory requirements (29 CFR, NRS 618.353 and 618.375), which is necessary for awareness due to potential investigations. The funding request also provides for Internal Investigations Certification Program and Critical Incident Management/Crisis Management training for 2 Criminal Investigator positions. The benefits of the Internal Investigations Certification Program will include: setting the stage for a successful investigation, ensuring that an investigation complies with the law, critical strategies to uncover facts, supporting investigations with physical and documentary evidence, writing a final report that stands up in court, keeping productivity high and rumors to a minimum, preventing retaliation and future workplace misconduct, and domestic violence in the workplace. The Critical Incident Management/Crisis Management course is designed to help investigators identify the activities essential to stabilizing an incident, help to conduct effective crisis operations, identify and explain the principles for commanding high risk situations, and help in identifying the Federal regulations requiring the use of the Incident Command System.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,641	5,641	2,552	2,552
TOTAL RESOURCES:			5,641	5,641	2,552	2,552
EXPENDITURES:						
TRAINING			5,641	5,641	2,552	2,552
TOTAL EXPENDITURES:			5,641	5,641	2,552	2,552

## 276 WORKING ENVIRONMENT & WAGE

This decision unit requests pre-employment psychological testing on all custody applicants. NDOC has experienced some serious problems related to the selection of persons who were inappropriate to work in corrections. The NDOC does not at this time perform any psychological screening of applicants. This is troubling not only for the administrators and the fiscal consequences of liability for these persons, but for the other staff and the inmates. We are a correctional agency whose job it is to secure the community through the separation of offenders; to reduce recidivism through the presentation of programs; and guidance through example. This testing would not only reduce our liability, but it should have a positive influence on vacant positions, training, retention, and investigations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			118,800	118,800	118,800	118,800
TOTAL RESOURCES:			118,800	118,800	118,800	118,800
EXPENDITURES:						
EMPLOYEE PHYSICAL COSTS			118,800	118,800	118,800	118,800
TOTAL EXPENDITURES:			118,800	118,800	118,800	118,800

NDOC DIRECTOR'S OFFICE

101-3710

**301 MAXIMIZE INTERNET & TECHNOLOGY**

NDOC is requesting funding for equipment and services to hook up digital communications lines from each non-connected facility to either NDOC Central Admin or DOIT's Silvernet Backbone. These connections will help correct serious deficiencies in communication that exist today, providing NDOC employees and other government officials with more timely and accurate information.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				230,570		191,495
TOTAL RESOURCES:				230,570		191,495
EXPENDITURES:						
OPERATING EXPENSES				19,908		19,908
INFORMATION SERVICES				210,662		171,587
TOTAL EXPENDITURES:				230,570		191,495

**351 SERVICE AT LEVEL CLOSEST TO PEOPLE**

A Program Officer III (Victims Services Officer), Grade 35, is requested. This position will assist victims in obtaining restitution, receiving notification of an inmate's release, and getting information about hearings they are entitled to attend. This position will work with the Community Corrections Division, Parole Board, and Parole and Probation Division to ensure offender participation in "victim impact panels" as offenders re-integrate into the community and would promote the concepts of "restorative justice" and victim-offender dialogue.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				45,370		56,671
TOTAL RESOURCES:				45,370		56,671
EXPENDITURES:						
PERSONNEL				38,312		54,961
OPERATING EXPENSES				1,391		1,243
EQUIPMENT				2,688		
INFORMATION SERVICES				2,979		467
TOTAL EXPENDITURES:				45,370		56,671
NEW POSITIONS:				1.00		1.00

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

A Grants & Projects Analyst, Grade 35, is requested. This position will seek out funding opportunities and write grants for the Department. The Grants Analyst will try to access the various federal monies available to fund many corrections and community-support programs for the offenders. By developing expertise in the area of grant funding, the Department could obtain much needed financial help to augment its budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				44,900		56,671
TOTAL RESOURCES:				44,900		56,671

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				38,312		54,961
OPERATING EXPENSES				1,391		1,243
EQUIPMENT				3,018		
INFORMATION SERVICES				2,179		467
TOTAL EXPENDITURES:				44,900		56,671
NEW POSITIONS:				1.00		1.00

### 605 BUDGET REDUCTIONS

Elimination of Administrative Assistant, Management Assistant, Food Services Administrator, Locksmith, Budget Analyst, and Accounting Assistant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-273,084		-292,944
TOTAL RESOURCES:				-273,084		-292,944
EXPENDITURES:						
PERSONNEL				-270,616		-290,582
OPERATING EXPENSES				-1,120		-1,142
INFORMATION SERVICES				-1,348		-1,220
TOTAL EXPENDITURES:				-273,084		-292,944
NEW POSITIONS:				-6.00		-6.00

### 710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment needed by the Director's Office. (Major items: Leased bus with corresponding warranties, 5 vans with corresponding caging and trailer hitches and roof vents, computer replacements with corresponding software, mobile file)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			188,165	299,585	233,786	639,896
TOTAL RESOURCES:			188,165	299,585	233,786	639,896
EXPENDITURES:						
OPERATING EXPENSES				810	174,446	174,946
EQUIPMENT			188,165	187,885	59,340	144,540
INFORMATION SERVICES				110,890		320,410
TOTAL EXPENDITURES:			188,165	299,585	233,786	639,896

NDOC DIRECTOR'S OFFICE  
101-3710  
**720 NEW EQUIPMENT**

Provides funding for new equipment needed by the Director's Office. The items are for a scanner, which is 75% federally funded, with a 25% state match.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,864		10,284
TRANSFER FROM DMV				59,292		
TOTAL RESOURCES:				79,156		10,284
EXPENDITURES:						
OPERATING EXPENSES				100		
LIVE SCAN GRANT				79,056		10,284
TOTAL EXPENDITURES:				79,156		10,284

**930 TRANSFER FROM B/A 3738 SDCC TRANSPORTATION**

This module requests transfer of three Correctional Officers from B/A 3738 Southern Desert Correctional Center to B/A 3710 Director's, Central Transportation. The transfer would allow for efficiency in supervision and scheduling. Central Transportation is responsible for numerous transports for various purposes such as transporting inmates to a different institution, transporting inmates for medical appointments, court appearances, etc. The transfer of the three Correctional Officers from Southern Desert Correctional Center will allow the Central Transportation team to continue to meet all of the transporting requirements of the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			142,188	147,152	147,126	154,424
TOTAL RESOURCES:			142,188	147,152	147,126	154,424
EXPENDITURES:						
PERSONNEL			141,210	145,513	146,148	152,831
OPERATING EXPENSES			447	453	447	471
INFORMATION SERVICES				674		610
AGENCY ISSUE UNIFORM ALLOWANCE			531	512	531	512
TOTAL EXPENDITURES:			142,188	147,152	147,126	154,424
NEW POSITIONS:			3.00	3.00	3.00	3.00

**931 TRANSFER FROM B/A 3762 HDSP TRANSPORTATION**

This module requests the transfer of seven Correctional Officers from High Desert State Prison, B/A 3762, to Central Transportation, B/A 3710. The transfer would allow for efficiency in supervision and scheduling. Central Transportation is responsible for numerous transports for various purposes such as transporting inmates to a different institution, transporting inmates for medical appointments, court appearances, etc., and the transporting of inmates increases with the increase in inmate population.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			371,563	373,463	379,971	386,733
TOTAL RESOURCES:			371,563	373,463	379,971	386,733

NDOC DIRECTOR'S OFFICE  
101-3710

NDOC- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			369,279	369,635	377,687	383,013
OPERATING EXPENSES			1,045	1,059	1,045	1,100
INFORMATION SERVICES				1,573		1,424
AGENCY ISSUE UNIFORM ALLOWANCE			1,239	1,196	1,239	1,196
TOTAL EXPENDITURES:			371,563	373,463	379,971	386,733
NEW POSITIONS:			7.00	7.00	7.00	7.00

**955 TRANSFER TO B/A 3711 CORRECTIONAL PROGRAMS**

Request to transfer the Chaplains to B/A 3711. Chaplains and the Religious Services are programmatic and are a great asset to the department. As such, they should be under the New Correctional Programs Division requested in B/A 3711.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-140,064	-139,996	-139,630	-140,036
TOTAL RESOURCES:			-140,064	-139,996	-139,630	-140,036
EXPENDITURES:						
PERSONNEL			-136,581	-136,061	-136,147	-136,131
IN-STATE TRAVEL			-1,503	-1,503	-1,503	-1,503
OPERATING EXPENSES			-1,980	-1,983	-1,980	-1,995
INFORMATION SERVICES				-449		-407
TOTAL EXPENDITURES:			-140,064	-139,996	-139,630	-140,036
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			12,247,783		3,928	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,563,455	10,478,742	24,974,919	12,738,086	12,970,363	13,220,567
REVERSIONS	-1,857,039	0	0	0	0	0
BALANCE FORWARD	24,397	30,763	0	0	0	2,079
BALANCE FORWARD TO NEW YEAR	-30,763	0	0	0	0	0
BUDGETARY TRANSFERS	-35,419	0	0	0	0	0

NDOC DIRECTOR'S OFFICE  
101-3710

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL FUNDS FROM PREV YEAR	15	954	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-954	0	0	0	0	0
SALARY ADJUSTMENT	440,445	0	0	0	0	0
FED GRANT- A	87,595	153,675	0	0	0	0
FED GRANT - B	66,205	78,406	0	0	0	0
FED GRANT - C	1,834,629	1,594,579	0	0	0	0
AGENCY SERVICES	16,562	24,127	16,562	16,562	16,562	16,562
REIMBURSEMENT	18,246	989	4,633	4,607	4,633	4,607
GIFTS & DONATIONS	3,279	0	0	0	0	0
INCENTIVES - NEVADA	7,400	1,800	7,400	7,400	7,400	7,400
PRIVATE GRANT	4,000	0	0	0	0	0
PRIVATE GRANT-A	0	2,796	0	0	0	0
DUCAT SALES	50,207	49,822	50,207	50,207	50,207	50,207
TRANSFER IN - FEDERAL GRANT REVENUE	0	96,000	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	84,103	0	0	0	0	0
TRANSFER FROM CORRECTIONS	99,774	25,000	25,000	25,000	25,000	25,000
TRANS FROM DMV	2,813	1,046	0	0	0	0
TRANSFER FROM DMV			64,539	59,292	0	0
TOTAL RESOURCES:	11,378,950	12,538,699	25,143,260	12,901,154	13,074,165	13,326,422
EXPENDITURES:						
PERSONNEL	8,422,975	8,084,241	9,363,117	9,554,610	9,481,736	9,763,282
OUT-OF-STATE TRAVEL	596	4,094	596	596	596	596
IN-STATE TRAVEL	68,055	79,611	78,229	78,229	78,229	78,229
OPERATING EXPENSES	789,828	767,483	783,652	780,918	911,011	926,348
EQUIPMENT	100,869	0	252,735	193,591	73,920	144,540
MAINT OF BLDGS & GRNDS	2,597	4,345	9,763	4,179	9,763	4,179
EXTRAORDINARY MAINTENANCE EXP	92,000	92,000	92,000	92,000	92,000	92,000
GATE MONEY	68,260	0	0	0	0	0
MICROWAVE CHANNELS	26,560	28,400	26,560	70,271	26,560	91,676
CHAPEL DONATIONS	2,729	550	0	0	0	0
YOUTH OFFENDER TRAINING	86,656	154,629	0	0	0	0
HEALTH DIVISION GRANT	0	96,000	0	0	0	0
CONSERVATION CAMP TRNG	5,742	6,464	5,742	5,742	5,742	5,742
INFORMATION SERVICES	690,450	564,144	12,977,010	521,683	914,243	684,642
SPECIAL PROJECTS			5,782	0	0	0
AGENCY ISSUE UNIFORM ALLOWANCE	0	6,135	19,440	15,133	17,636	13,328
TRAINING	122,555	117,401	131,778	130,546	128,569	127,457
DRUG TESTING/INMATES	100,216	113,394	180,312	180,312	179,400	179,400
CERT/SRT COMMAND DEVELOPMENT DMV	0	1,046	0	0	0	0
GRANT						
O.T. EXP./MANDATORY TRAINING	0	2,796	0	0	0	0
INMATE TRANSPORTATION	168,632	135,789	168,509	168,553	168,509	168,553
EMPLOYEE PHYSICAL COSTS	335,365	521,457	644,522	644,522	651,631	651,631
EMPLOYEE DRUG TESTING	6,981	7,935	7,590	8,579	7,590	8,579



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SAFETY GRANT	2,813	0	0	0	0	0
VIDEO CONFERENCING	11,717	16,580	56,466	56,266	56,466	56,266
CRIME VICTIMS INFORMATION	262	3,738	0	0	0	0
BED/MATTRESS REPLACE	148,492	152,184	169,435	169,435	169,314	169,314
LIVE SCAN GRANT			79,056	79,056	10,284	10,284
UTILITIES			32,757	32,757	32,757	32,757
VIDEO CONFERENCING HDSP	17,412	41,641	0	0	0	0
INMATE PROPERTY CLAIMS	2,595	3,068	2,595	2,595	2,595	2,595
COUPON CONTROL	48,128	74,954	48,128	48,128	48,128	48,128
VIDEO CONFERENCING ESP	21,586	44,052	0	0	0	0
VIDEO CONFERENCING LCC	28,145	37,545	443	0	443	0
RESERVE			0	2,079	0	5,522
PURCHASING ASSESSMENT	6,734	7,043	7,043	61,374	7,043	61,374
RESERVE FOR REVERSION	0	1,369,980	0	0	0	0
TOTAL EXPENDITURES:	11,378,950	12,538,699	25,143,260	12,901,154	13,074,165	13,326,422
PERCENT CHANGE:		10.2%	121.0%	13.4%	-48.0%	3.3%
TOTAL POSITIONS:		151.00	151.00	155.00	151.00	155.00

**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 Corrections (NDOC) 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 NDOC institutions. The major medical facility for the Department is the Regional Medical Facility (RMF) that is integrated into the operation and perimeter of the Northern Nevada Correctional Center, providing in-patient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services. Mental health inpatient care is also provided at Southern Desert Correctional Center (SDCC). The Camps and Restitution Center obtain medical services from institutions specifically assigned to their support. Private contractors provide medical services at the Ely State Prison (ESP), Ely Conservation Camp (ECC), and Southern Nevada Women's Correctional Facility (SNWCF).

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population - Does not Include ESP, ECC, SNWCF (Privatized)	8634	8301	9163	8821	9015
2.	Annualized average clinic visit co-payment	\$3.55	\$3.78	\$3.55	\$3.78	\$3.78
3.	AB389 transfer from Inmate Stores Fund	\$578,729	\$893,999	\$578,729	\$882,609	\$882,609
4.	Annualized Cost for Medical Services Per Inmate	\$3,256	\$3,406	\$3,136	\$2,829	\$2,676
5.	Total Cost of Catastrophic Cases	\$1,915,416	\$2,182,551	\$2,032,772	\$2,938,519	\$4,630,716
6.	Number of Catastrophic Cases	75	88	80	94	96
7.	Total Outside Medical Cost Per Year	\$3,786,700	\$3,807,552	\$4,018,709	\$5,126,369	\$5,855,237
8.	Clinic visits per inmate per year	4.8	4.5	4.8	4.5	4.5
9.	Annual Prescription Drug Cost per Inmate	\$186.00	\$182.78	\$186.00	\$231.58	\$258.82
10.	Percent of Inmates on Prescription Drugs	42.45%	49.38%	42.45%	55.30%	56.50%

## BASE

Base budget requests funding for ongoing operations and has eliminated one-time costs for travel, equipment items and software costs. Longevity was adjusted, based on employee service time.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	29,491,221	30,110,254	33,355,165	31,055,444	33,514,824	31,203,542
REVERSIONS	-1,141,334					
BUDGETARY TRANSFERS	319,797					
SALARY ADJUSTMENT	534,728					

PRISON MEDICAL CARE  
101-3706

NDOC- 14

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BORDER REIMBURSEMENTS	5,984	172,597	5,984	5,984	5,984	5,984
CHARGES FOR SERVICES	4,499	5,000	5,000	5,000	5,000	5,000
MISCELLANEOUS SALES	19,361	11,575	19,361	19,361	19,361	19,361
REIMBURSEMENT	57,490	62,727	57,490	57,490	57,490	57,490
MISCELLENOUS REFUNDS	35,222					
INTERIM FINANCE ALLOCATION	772,770					
TRANS FROM BOARD OF EXAMINERS	65,121					
TRANS FROM OTHER BUDGET SAME FUND	121,946	133,292	122,392	128,687	122,793	129,088
TRANSFER FROM PROGRAMS	893,999	987,826	893,999	882,609	893,999	882,609
TRANSFER FROM CORRECTIONS	96,262	105,944	96,262	96,262	96,262	96,262
CREMATION TRANSFERS	11,978	21,840				
TRANSFER FROM DMV	365,837	399,877	367,173	386,061	368,374	387,262
TOTAL RESOURCES:	31,654,881	32,010,932	34,922,826	32,636,898	35,084,087	32,786,598
EXPENDITURES:						
PERSONNEL	20,311,243	19,874,040	23,338,575	21,351,659	23,499,668	21,499,208
IN-STATE TRAVEL	16,260	26,824	16,260	16,260	16,260	16,260
OPERATING EXPENSES	468,087	389,483	490,226	430,460	490,394	432,610
EQUIPMENT	30,407					
MAINT OF BLDGS & GRNDS	3,627	3,819	3,627	3,627	3,627	3,627
RSAT SUBSTANCE ABUSE GRANT	449,497	492,662	444,672	469,856	444,672	469,857
CHILDREN'S TRUST ACCOUNT	4,497	5,000	5,189	5,000	5,189	5,000
INFORMATION SERVICES	27,659	12,374	15,791	15,298	15,791	15,298
UNIFORM ALLOWANCE				15,020		15,020
TRAINING	6,430	10,384	5,530	5,530	5,530	5,530
TB/HEPA MASKS & MATERIALS	1,464	1,698	1,464	1,464	1,464	1,464
INMATE CREMATIONS	12,914	21,840				
ADV CARDIAC LIFE SUPP TRN	820	1,020	820	820	820	820
SUB ABUSE CONTRACT ISCC	154,145	149,999	154,145	155,140	154,145	155,140
INMATE DRIVEN	6,708,929	7,167,683	6,693,771	6,685,273	6,693,771	6,685,273
CMS CONTRACT - ELY	3,383,411	3,419,192	3,673,811	3,382,619	3,673,811	3,382,619
UTILITY EXPENSES				19,927		19,927
PURCHASING ASSESSMENT	75,265	78,719	78,719	78,719	78,719	78,719
PSYCH PANELS	226	895	226	226	226	226
RESERVE FOR REVERSION		355,300				
TOTAL EXPENDITURES:	31,654,881	32,010,932	34,922,826	32,636,898	35,084,087	32,786,598
EXISTING POSITIONS:		325.69	325.69	325.69	325.69	325.69

PRISON MEDICAL CARE  
101-3706  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				68,965		63,917
TRANS FROM OTHER BUDGET SAME FUND				1		2
TRANSFER FROM DMV				1		5
TOTAL RESOURCES:				68,967		63,924
EXPENDITURES:						
OPERATING EXPENSES				488		2,378
RSAT SUBSTANCE ABUSE GRANT				2		7
INFORMATION SERVICES				73,170		66,232
PURCHASING ASSESSMENT				-4,693		-4,693
TOTAL EXPENDITURES:				68,967		63,924

**101 INFLATION**

This decision unit provides for the inflation for pharmacy and medical costs. Data source is the Center for Medicare and Medicaid (CMS), Office of the Actuary. FY04 increase: 26.7% over FY02; FY05 increase: 41.6% over FY02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			485,451	485,451	519,946	519,946
TOTAL RESOURCES:			485,451	485,451	519,946	519,946
EXPENDITURES:						
INMATE DRIVEN			485,451	485,451	519,946	519,946
TOTAL EXPENDITURES:			485,451	485,451	519,946	519,946

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes (FY04: 520 & FY05: 714).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			415,243	342,151	570,159	496,830
TOTAL RESOURCES:			415,243	342,151	570,159	496,830

PRISON MEDICAL CARE  
101-3706

NDOC- 16

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INMATE DRIVEN			415,243	420,881	570,159	578,476
CMS CONTRACT - ELY				-78,730		-81,646
TOTAL EXPENDITURES:			415,243	342,151	570,159	496,830

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				762,864		876,583
TRANS FROM OTHER BUDGET SAME FUND				549		759
TRANSFER FROM DMV				1,647		2,277
TOTAL RESOURCES:				765,060		879,619
EXPENDITURES:						
PERSONNEL				765,060		879,619
TOTAL EXPENDITURES:				765,060		879,619

**400 TRAVEL & TRAINING ADJUSTMENT**

This module is requesting additional travel and training needed over and above Base to the level that was legislatively approved in FY2000. Based on the Governor's request, travel was curtailed to a minimum. We are requesting to re-establish travel and training to the level necessary to maintain good operation and supervision of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,933	18,933	18,933	18,933
TOTAL RESOURCES:			18,933	18,933	18,933	18,933
EXPENDITURES:						
IN-STATE TRAVEL			12,483	12,483	12,483	12,483
TRAINING			6,450	6,450	6,450	6,450
TOTAL EXPENDITURES:			18,933	18,933	18,933	18,933

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Requests the elimination of Position H231, Mid-Level Practitioner, and the increase of Position H212, Sr. Physician, from .51 FTE to 1.00 FTE. To assure adequate and appropriate patient care at the institution, it is necessary that this position be extended to a full-time position due to an increase in inmate population. We are

PRISON MEDICAL CARE

101-3706

requesting the deletion of position H231, Mid-Level Practitioner, to provide the savings to cover the additional expenditure of extending the Sr. Physician to a full-time position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			14,697	11,076	12,362	8,409
TOTAL RESOURCES:			14,697	11,076	12,362	8,409
EXPENDITURES:						
PERSONNEL			14,846	11,270	12,511	8,595
OPERATING EXPENSES			-149	-79	-149	-82
INFORMATION SERVICES				-115		-104
TOTAL EXPENDITURES:			14,697	11,076	12,362	8,409
NEW POSITIONS:			-.51	-.51	-.51	-.51

**600 BUDGET REDUCTIONS**

Elimination of a Registered Dietitian, three Sr. Psychiatrists, three Psychiatric Nurses, thirteen Forensic Specialists and one Administrative Assistant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,446,651	-1,173,770	-1,467,096	-1,202,424
TOTAL RESOURCES:			-1,446,651	-1,173,770	-1,467,096	-1,202,424
EXPENDITURES:						
PERSONNEL			-1,453,069	-1,176,244	-1,473,514	-1,205,273
OPERATING EXPENSES			6,418	6,972	6,418	6,920
INFORMATION SERVICES				-4,498		-4,071
TOTAL EXPENDITURES:			-1,446,651	-1,173,770	-1,467,096	-1,202,424
NEW POSITIONS:			-23.02	-20.02	-23.02	-20.02

**605 BUDGET REDUCTIONS**

Elimination of five per diem Correctional Nurses and one Licensed Practical Nurse.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-86,898		-90,894
TOTAL RESOURCES:				-86,898		-90,894
EXPENDITURES:						
PERSONNEL				-86,076		-90,102
OPERATING EXPENSES				-373		-385
INFORMATION SERVICES				-449		-407

PRISON MEDICAL CARE  
101-3706

NDOC- 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				-86,898		-90,894
NEW POSITIONS:				-2.00		-2.00

### 710 REPLACEMENT EQUIPMENT

This decision unit requests funding for replacement equipment needed by the Medical Division. (Major items: 10 personal computers, 5 hospital beds, 4 twin hospital beds, 2 suction pumps, washer, dryer, AED defibrillator, air conditioner, laser printer, 40 Microsoft Office Pro setups, gurney, propack, speedclave, and hyfecator)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			101,859	96,019	30,692	27,452
TOTAL RESOURCES:			101,859	96,019	30,692	27,452
EXPENDITURES:						
OPERATING EXPENSES			19,431	19,431	5,462	5,462
EQUIPMENT			44,278	44,278		
INFORMATION SERVICES			38,150	32,310	25,230	21,990
TOTAL EXPENDITURES:			101,859	96,019	30,692	27,452

### 720 NEW EQUIPMENT

This decision unit requests funding for new equipment needed by the Medical Division. (Major items: 2 John Deere gators, 2 AED defibrillators, vital signs monitor, 2 geriatric chairs, 2 medical record cabinets, 5 hospital beds, mobile blood pressure machine)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			44,340	44,340	1,000	1,000
TOTAL RESOURCES:			44,340	44,340	1,000	1,000
EXPENDITURES:						
OPERATING EXPENSES			9,043	9,043	1,000	1,000
EQUIPMENT			35,297	35,297		
TOTAL EXPENDITURES:			44,340	44,340	1,000	1,000

### 730 MAINTENANCE OF BUILDINGS AND GROUNDS

This decision unit requests funding for the maintenance of buildings and grounds needed by the Medical Division. (Major items: Air conditioning in Unit 3 at NNCC, electronic keypads for entry to Medication rooms, relocation of medical records at LCC, and handicap grab bars)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			11,339	11,339	1,000	1,000
TOTAL RESOURCES:			11,339	11,339	1,000	1,000

PRISON MEDICAL CARE  
101-3706

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
MAINT OF BLDGS & GRNDS			11,339	11,339	1,000	1,000
TOTAL EXPENDITURES:			11,339	11,339	1,000	1,000

**805 MAJOR RECLASSIFICATIONS**

This decision unit requests the reclassification of forty-nine Forensic Specialist III positions to Senior Correctional Officers, three Forensic Specialists IV positions to Sergeants, and two Forensic Specialist III positions to Licensed Practical Nurses. The Medical Division is also requesting the Pharmacist I, II and III classification series (class codes 10.709, 10.703, and 10.705) be moved to the Classified Medical Pay Schedule. This will allow the salaries of these positions to be reviewed and updated on a more frequent basis. A more frequent review of the salaries for these positions is necessary due to their high demand. The Department of Personnel is recommending a salary increase based on an in-state salary survey they completed. The salary survey indicates the State Pharmacist positions are behind in the labor market by 44.5%.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			119,738	319,207	121,787	319,282
TOTAL RESOURCES:			119,738	319,207	121,787	319,282
EXPENDITURES:						
PERSONNEL			119,738	319,207	121,787	319,282
TOTAL EXPENDITURES:			119,738	319,207	121,787	319,282
NEW POSITIONS:			.00	.00	.00	.00

**806 UNCLASSIFIED PAY CHANGES**

This decision unit requests the reclassification of the Mental Health Coordinator position to a new Correctional Programs Coordinator.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-76,783		-76,907
TOTAL RESOURCES:				-76,783		-76,907
EXPENDITURES:						
PERSONNEL				-76,783		-76,907
TOTAL EXPENDITURES:				-76,783		-76,907
NEW POSITIONS:				.00		.00



**940 TRANSFER CO FROM MEDICAL TO B/A 3716**

Transfers 2 CO positions from Medical to B/A 3716. CO positions were created by reclassifying Forensic Specialists III to CO positions in module E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-120,822	-120,442	-122,865	-123,273
TOTAL RESOURCES:			-120,822	-120,442	-122,865	-123,273
EXPENDITURES:						
PERSONNEL			-120,523	-119,691	-122,566	-122,552
OPERATING EXPENSES			-299	-302	-299	-314
INFORMATION SERVICES				-449		-407
TOTAL EXPENDITURES:			-120,822	-120,442	-122,865	-123,273
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**941 TRANSFER CO FROM MEDICAL TO B/A 3717**

Transfers 26 CO positions from Medical to B/A 3717. CO positions were created by reclassifying Forensic Specialists III to CO positions in E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,501,975	-1,491,681	-1,519,495	-1,522,980
TOTAL RESOURCES:			-1,501,975	-1,491,681	-1,519,495	-1,522,980
EXPENDITURES:						
PERSONNEL			-1,498,095	-1,481,908	-1,515,615	-1,513,606
OPERATING EXPENSES			-3,880	-3,932	-3,880	-4,087
INFORMATION SERVICES				-5,841		-5,287
TOTAL EXPENDITURES:			-1,501,975	-1,491,681	-1,519,495	-1,522,980
NEW POSITIONS:			-26.00	-26.00	-26.00	-26.00

**942 TRANSFER CO FROM MEDICAL TO B/A 3717**

Transfers 6 CO positions from Medical to B/A 3717, unit #6. CO positions were created by reclassifying Forensic Specialists III to CO positions in module E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-339,168	-338,181	-344,663	-347,079
TOTAL RESOURCES:			-339,168	-338,181	-344,663	-347,079

PRISON MEDICAL CARE  
101-3706

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-338,273	-335,925	-343,768	-344,916
OPERATING EXPENSES			-895	-908	-895	-943
INFORMATION SERVICES				-1,348		-1,220
TOTAL EXPENDITURES:			-339,168	-338,181	-344,663	-347,079
NEW POSITIONS:			-6.00	-6.00	-6.00	-6.00

**943 TRANSFER CO FROM MEDICAL TO B/A 3759**

Transfers 2 CO positions from Medical to B/A 3759. CO positions were created by reclassifying Forensic Specialists to CO positions in module E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-120,243	-119,703	-119,859	-120,503
TOTAL RESOURCES:			-120,243	-119,703	-119,859	-120,503
EXPENDITURES:						
PERSONNEL			-119,944	-118,952	-119,560	-119,782
OPERATING EXPENSES			-299	-302	-299	-314
INFORMATION SERVICES				-449		-407
TOTAL EXPENDITURES:			-120,243	-119,703	-119,859	-120,503
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**944 TRANSFER CO FROM MEDICAL TO B/A 3762**

Transfers 16 CO positions from Medical to B/A 3762. CO positions were created by reclassifying Forensic Specialists III to CO positions in E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-875,541	-870,784	-893,308	-897,617
TOTAL RESOURCES:			-875,541	-870,784	-893,308	-897,617
EXPENDITURES:						
PERSONNEL			-873,153	-864,769	-890,920	-891,848
OPERATING EXPENSES			-2,388	-2,420	-2,388	-2,515
INFORMATION SERVICES				-3,595		-3,254
TOTAL EXPENDITURES:			-875,541	-870,784	-893,308	-897,617
NEW POSITIONS:			-16.00	-16.00	-16.00	-16.00

**954 TRANSFER TO B/A 3711 CORRECTIONAL PROGRAMS**

This module requests the transfer of the Mental Health Unit from the Medical Division B/A 3706 to a new B/A 3711. Thirty-seven positions with their associated costs are requested to be transferred to B/A 3711. (The associated costs to the transferred positions were derived by taking all the expenses coded to sub-organization, Mental Health, in all the categories of B/A 3706.)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,763,551	-2,657,095	-2,768,550	-2,667,813
CHARGES FOR SERVICES			-5,000	-5,000	-5,000	-5,000
TRANS FROM OTHER BUDGET SAME FUND			-122,391	-129,237	-122,792	-129,849
TRANSFER FROM DMV			-367,173	-387,709	-368,374	-389,544
TOTAL RESOURCES:			-3,258,115	-3,179,041	-3,264,716	-3,192,206
EXPENDITURES:						
PERSONNEL			-2,639,897	-2,526,828	-2,646,498	-2,540,552
IN-STATE TRAVEL			-2,467	-2,467	-2,467	-2,467
OPERATING EXPENSES			-6,679	-6,291	-6,679	-6,503
RSAT SUBSTANCE ABUSE GRANT			-444,672	-469,858	-444,672	-469,864
CHILDREN'S TRUST ACCOUNT			-5,000	-5,000	-5,000	-5,000
INFORMATION SERVICES				-8,202		-7,425
SUB ABUSE CONTRACT ISCC			-154,145	-155,140	-154,145	-155,140
INMATE DRIVEN			-5,053	-5,053	-5,053	-5,053
PSYCH PANELS			-202	-202	-202	-202
TOTAL EXPENDITURES:			-3,258,115	-3,179,041	-3,264,716	-3,192,206
NEW POSITIONS:			-36.51	-36.51	-36.51	-36.51

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	29,491,221	30,110,254	27,398,814	26,280,452	27,554,867	26,487,404
REVERSIONS	-1,141,334	0	0	0	0	0
BUDGETARY TRANSFERS	319,797	0	0	0	0	0
SALARY ADJUSTMENT	534,728	0	0	0	0	0
BORDER REIMBURSEMENTS	5,984	172,597	5,984	5,984	5,984	5,984
CHARGES FOR SERVICES	4,499	5,000	0	0	0	0
MISCELLANEOUS SALES	19,361	11,575	19,361	19,361	19,361	19,361
REIMBURSEMENT	57,490	62,727	57,490	57,490	57,490	57,490
MISCELLENOUS REFUNDS	35,222	0	0	0	0	0
INTERIM FINANCE ALLOCATION	772,770	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	65,121	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	121,946	133,292	1	0	1	0
TRANSFER FROM PROGRAMS	893,999	987,826	893,999	882,609	893,999	882,609
TRANSFER FROM CORRECTIONS	96,262	105,944	96,262	96,262	96,262	96,262

PRISON MEDICAL CARE  
101-3706

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CREMATION TRANSFERS	11,978	21,840	0	0	0	0
TRANSFER FROM DMV	365,837	399,877	0	0	0	0
TOTAL RESOURCES:	31,654,881	32,010,932	28,471,911	27,342,158	28,627,964	27,549,110
EXPENDITURES:						
PERSONNEL	20,311,243	19,874,040	16,430,205	15,660,020	16,521,525	15,801,166
IN-STATE TRAVEL	16,260	26,824	26,276	26,276	26,276	26,276
OPERATING EXPENSES	468,087	389,483	510,529	451,787	488,685	433,227
EQUIPMENT	30,407	0	79,575	79,575	0	0
MAINT OF BLDGS & GRNDS	3,627	3,819	14,966	14,966	4,627	4,627
RSAT SUBSTANCE ABUSE GRANT	449,497	492,662	0	0	0	0
CHILDREN'S TRUST ACCOUNT	4,497	5,000	189	0	189	0
INFORMATION SERVICES	27,659	12,374	53,941	95,832	41,021	80,938
UNIFORM ALLOWANCE			0	15,020	0	15,020
TRAINING	6,430	10,384	11,980	11,980	11,980	11,980
TB/HEPA MASKS & MATERIALS	1,464	1,698	1,464	1,464	1,464	1,464
INMATE CREMATIONS	12,914	21,840	0	0	0	0
ADV CARDIAC LIFE SUPP TRN	820	1,020	820	820	820	820
SUB ABUSE CONTRACT ISCC	154,145	149,999	0	0	0	0
INMATE DRIVEN	6,708,929	7,167,683	7,589,412	7,586,552	7,778,823	7,778,642
CMS CONTRACT - ELY	3,383,411	3,419,192	3,673,811	3,303,889	3,673,811	3,300,973
UTILITY EXPENSES			0	19,927	0	19,927
PURCHASING ASSESSMENT	75,265	78,719	78,719	74,026	78,719	74,026
PSYCH PANELS	226	895	24	24	24	24
RESERVE FOR REVERSION	0	355,300	0	0	0	0
TOTAL EXPENDITURES:	31,654,881	32,010,932	28,471,911	27,342,158	28,627,964	27,549,110
PERCENT CHANGE:		1.1%	-10.1%	-13.6%	.5%	.8%
TOTAL POSITIONS:		325.69	213.65	214.65	213.65	214.65

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) was 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 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 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Average monthly inmate population	0	0	0	0	0
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	0	0	0	0	0
4.	Employee turnover rate	10.14%	0	10.14%	0	0
5.	Total Number of beds available under emergency capacity	0	0	0	0	0
6.	Ratio of inmates to one Correctional Case Worker Specialist	0	0	0	0	0
7.	Ratio of Correctional Officers to one Senior Correctional Officer	0	0	0	0	0

#### BASE

Base continues maintaining two staff in caretaker capacities. Operating costs are primarily comprised of utilities and contract services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	440,167	452,521	319,320	310,785	315,846	307,311
REVERSIONS	-25,445					
BUDGETARY TRANSFERS	-117,000					
SALARY ADJUSTMENT	5,500					
TRANS FROM BOARD OF EXAMINERS	257					
TOTAL RESOURCES:	303,479	452,521	319,320	310,785	315,846	307,311
EXPENDITURES:						
PERSONNEL	113,545	112,801	125,235	125,235	129,432	129,432
OPERATING EXPENSES	12,356	8,380	14,374	5,637	14,374	5,637
MAINT OF BLDGS & GRNDS	43,264	49,463	50,935	50,935	43,264	43,264
MAINTENANCE CONTRACTS	7,360	5,431	1,680	1,680	1,680	1,680
MICROWAVE CHANNELS		4,935				
AGENCY ISSUE UNIFORM		77	79	281	79	281
UTILITIES	125,570	269,987	125,570	125,570	125,570	125,570
PURCHASING ASSESSMENT	1,384	1,447	1,447	1,447	1,447	1,447
TOTAL EXPENDITURES:	303,479	452,521	319,320	310,785	315,846	307,311
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

SOUTHERN NEVADA CORRECTIONAL CENTER  
101-3715  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				51,108		52,061
TOTAL RESOURCES:				51,108		52,061
EXPENDITURES:						
OPERATING EXPENSES				51,559		52,554
INFORMATION TECHNOLOGY				449		407
PURCHASING ASSESSMENT				-900		-900
TOTAL EXPENDITURES:				51,108		52,061

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,076		5,984
TOTAL RESOURCES:				5,076		5,984
EXPENDITURES:						
PERSONNEL				5,076		5,984
TOTAL EXPENDITURES:				5,076		5,984

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			45,202		14,202	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	440,167	452,521	364,522	366,969	330,048	365,356
REVERSIONS	-25,445	0	0	0	0	0
BUDGETARY TRANSFERS	-117,000	0	0	0	0	0
SALARY ADJUSTMENT	5,500	0	0	0	0	0

SOUTHERN NEVADA CORRECTIONAL CENTER  
101-3715

NDOC- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM BOARD OF EXAMINERS	257	0	0	0	0	0
TOTAL RESOURCES:	303,479	452,521	364,522	366,969	330,048	365,356
EXPENDITURES:						
PERSONNEL	113,545	112,801	125,235	130,311	129,432	135,416
OPERATING EXPENSES	12,356	8,380	14,374	57,196	14,374	58,191
MAINT OF BLDGS & GRNDS	43,264	49,463	50,935	50,935	43,264	43,264
MAINTENANCE CONTRACTS	7,360	5,431	46,882	1,680	15,882	1,680
MICROWAVE CHANNELS	0	4,935	0	0	0	0
INFORMATION TECHNOLOGY			0	449	0	407
AGENCY ISSUE UNIFORM	0	77	79	281	79	281
UTILITIES	125,570	269,987	125,570	125,570	125,570	125,570
PURCHASING ASSESSMENT	1,384	1,447	1,447	547	1,447	547
TOTAL EXPENDITURES:	303,479	452,521	364,522	366,969	330,048	365,356
PERCENT CHANGE:		49.1%	20.1%	20.9%	-9.5%	-4%
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 \_\_\_\_\_

## 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 on 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 fence, and five high mast lights. The culinary and gatehouse building also received major construction upgrades. WSCC provides a full range of education and work programs. In October of 2000, the Wild Horse Gentling Program was launched at WSCC.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	502	503	509	477	476
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$35.31	\$38.29	\$36.14	\$36.15	\$36.98
4.	Employee turnover rate	19.80%	10.5%	9%	10.5%	10.5%
5.	Total number of beds available: emergency capacity	510	510	492	492	492

### BASE

Base budget requests 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 in Category 01 have been adjusted in compliance with budget instructions, and agency-issued uniforms from the Operating category to the newly created Agency Issue Uniforms category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,460,301	6,705,121	7,593,112	7,474,988	7,742,384	7,621,309
REVERSIONS	-38,541					
BUDGETARY TRANSFERS	87,082	31,975				
SALARY ADJUSTMENT	350,000					
ROOM, BOARD, TRANSP CH	22,579	9,518	22,579	22,579	22,579	22,579
MEAL SALES	217	134	217	217	217	217
INTERIM FINANCE ALLOCATION	112,801					
TRANS FROM BOARD OF EXAMINERS	35,374					
<b>TOTAL RESOURCES:</b>	<b>7,029,813</b>	<b>6,746,748</b>	<b>7,615,908</b>	<b>7,497,784</b>	<b>7,765,180</b>	<b>7,644,105</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,843,563	5,634,326	6,454,808	6,334,062	6,604,077	6,480,510
OPERATING EXPENSES	95,622	87,034	83,969	82,840	83,969	82,714
EQUIPMENT	10,692	2,964				
MAINT OF BLDGS & GRNDS	25,623	25,836	25,623	25,623	25,623	25,623
MAINTENANCE CONTRACTS	13,960	15,946	20,259	18,572	20,259	18,571
BLOOD SPILL KITS - CUSTODY	510	525	510	510	510	510



WARM SPRINGS CORRECTIONAL CENTER  
101-3716

NDOC- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AGENCY ISSUE UNIFORM		5,763	20,334	21,750	20,337	21,750
INMATE DRIVENS	563,762	540,920	530,338	529,262	530,338	529,262
UTILITIES	474,937	408,656	475,417	480,515	475,417	480,515
PURCHASING ASSESSMENT	1,144	4,650	4,650	4,650	4,650	4,650
RESERVE FOR REVERSION		20,128				
TOTAL EXPENDITURES:	7,029,813	6,746,748	7,615,908	7,497,784	7,765,180	7,644,105
EXISTING POSITIONS:		110.00	110.00	110.00	110.00	110.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				34,013		32,790
TOTAL RESOURCES:				34,013		32,790
EXPENDITURES:						
OPERATING EXPENSES				11,453		12,573
INFORMATION TECHNOLOGY				24,713		22,370
PURCHASING ASSESSMENT				-2,153		-2,153
TOTAL EXPENDITURES:				34,013		32,790

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects decreases associated with inmate population changes. (FY04: -26 & FY05: -27)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-26,242	-26,191	-27,251	-27,198
ROOM, BOARD, TRANSP CH			-1,167	-1,167	-1,212	-1,212
TOTAL RESOURCES:			-27,409	-27,358	-28,463	-28,410
EXPENDITURES:						
INMATE DRIVENS			-27,409	-27,358	-28,463	-28,410
TOTAL EXPENDITURES:			-27,409	-27,358	-28,463	-28,410

WARM SPRINGS CORRECTIONAL CENTER  
101-3716  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				224,706		292,834
TOTAL RESOURCES:				224,706		292,834
EXPENDITURES:						
PERSONNEL				224,706		292,834
TOTAL EXPENDITURES:				224,706		292,834

**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Uniform allowance for two new CO positions converted from Forensic positions and transferred from the Medical Division to Warm Springs. Positions did not previously qualify for uniforms.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,311	2,255	1,174	1,139
TOTAL RESOURCES:			2,311	2,255	1,174	1,139
EXPENDITURES:						
PERSONNEL			1,530	1,487	819	797
AGENCY ISSUE UNIFORM			781	768	355	342
TOTAL EXPENDITURES:			2,311	2,255	1,174	1,139

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Requested inflation factor of 1.8% for food over FY02 compounded over FY03, FY04, and FY05. Based on U.S Department of Labor, Bureau of Labor Statistics data report, dated 8/7/02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,709		20,701
TOTAL RESOURCES:				13,709		20,701
EXPENDITURES:						
INMATE DRIVENS				13,709		20,701
TOTAL EXPENDITURES:				13,709		20,701

### 600 BUDGET REDUCTIONS

This decision unit adjusts the POST chart and related personnel expenditures to reflect the conversion of Warm Springs to a minimum custody facility. Elimination of an Associate Warden of Operations, two Correctional Lieutenants, a Correctional Sergeant, and twenty-four Correctional Officers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,086,857	-1,604,616	-1,108,647	-1,661,224
TOTAL RESOURCES:			-1,086,857	-1,604,616	-1,108,647	-1,661,224
EXPENDITURES:						
PERSONNEL			-1,081,843	-1,591,582	-1,103,633	-1,648,429
OPERATING EXPENSES			-2,835	-4,234	-2,835	-4,400
INFORMATION TECHNOLOGY				-4,269		-3,864
AGENCY ISSUE UNIFORM			-2,179	-4,531	-2,179	-4,531
TOTAL EXPENDITURES:			-1,086,857	-1,604,616	-1,108,647	-1,661,224
NEW POSITIONS:			-19.00	-28.00	-19.00	-28.00

### 710 REPLACEMENT EQUIPMENT

Provides funding for replacement telephone equipment needed by Warm Springs Correctional Center.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,197		3,285
TOTAL RESOURCES:				32,197		3,285
EXPENDITURES:						
EQUIPMENT				32,197		3,285
TOTAL EXPENDITURES:				32,197		3,285

### 940 TRANSFER CO FROM MEDICAL B/A 3706

Transfers 2 CO positions from Medical to B/A 3716. CO positions were created by reclassifying Forensic Specialists III to CO positions in module E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			120,822	120,442	122,865	123,273
TOTAL RESOURCES:			120,822	120,442	122,865	123,273
EXPENDITURES:						
PERSONNEL			120,523	119,691	122,566	122,552
OPERATING EXPENSES			299	302	299	314
INFORMATION TECHNOLOGY				449		407

WARM SPRINGS CORRECTIONAL CENTER  
101-3716

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			120,822	120,442	122,865	123,273
NEW POSITIONS:			2.00	2.00	2.00	2.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			120,043		31,483	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,460,301	6,705,121	6,723,189	6,271,503	6,762,008	6,406,909
REVERSIONS	-38,541	0	0	0	0	0
BUDGETARY TRANSFERS	87,082	31,975	0	0	0	0
SALARY ADJUSTMENT	350,000	0	0	0	0	0
ROOM, BOARD, TRANSP CH	22,579	9,518	21,412	21,412	21,367	21,367
MEAL SALES	217	134	217	217	217	217
INTERIM FINANCE ALLOCATION	112,801	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	35,374	0	0	0	0	0
TOTAL RESOURCES:	7,029,813	6,746,748	6,744,818	6,293,132	6,783,592	6,428,493
EXPENDITURES:						
PERSONNEL	5,843,563	5,634,326	5,319,531	5,088,364	5,448,896	5,248,264
OPERATING EXPENSES	95,622	87,034	92,107	90,361	81,015	91,201
EQUIPMENT	10,692	2,964	64,365	32,197	10,785	3,285
MAINT OF BLDGS & GRNDS	25,623	25,836	56,494	25,623	25,623	25,623
MAINTENANCE CONTRACTS	13,960	15,946	20,259	18,572	20,259	18,571
BLOOD SPILL KITS - CUSTODY	510	525	510	510	510	510
INFORMATION TECHNOLOGY			0	20,893	0	18,913
AGENCY ISSUE UNIFORM	0	5,763	18,936	17,987	18,513	17,561
INMATE DRIVENS	563,762	540,920	692,549	515,613	697,924	521,553
UTILITIES	474,937	408,656	475,417	480,515	475,417	480,515
PURCHASING ASSESSMENT	1,144	4,650	4,650	2,497	4,650	2,497
RESERVE FOR REVERSION	0	20,128	0	0	0	0
TOTAL EXPENDITURES:	7,029,813	6,746,748	6,744,818	6,293,132	6,783,592	6,428,493
PERCENT CHANGE:		-4.0%	-4.1%	-10.5%	.6%	2.2%
TOTAL POSITIONS:		110.00	90.00	84.00	90.00	84.00

WARM SPRINGS CORRECTIONAL CENTER  
101-3716

NDOC- 32

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

# CORRECTIONAL PROGRAMS

101-3711

## PROGRAM DESCRIPTION:

The Governor's Study Committee on Corrections recommended that Nevada create a separate Inmate Programming Division. NDOC proposes to bring the following under the new Correctional Programs Division: intake/assessment counseling and treatment including substance abuse, sex offender, mental health, developmental disabilities, life skills and self-help religious programs; and education, including academic and vocational, special programs, such as youthful offender, elderly, women offenders, pregnant offenders, and pre-release/re-entry. Historically, all the above-listed functions and programs were run independently in the twenty different NDOC facilities without central coordination or supervision from NDOC administration. Until the appointment last year of the Mental Health Coordinator to handle Mental Health and Program Services (MHAPS) as a subsection of Medical Division, there was no advocate in Nevada's correctional system for programs. To properly organize correctional programs and give them the authority they need to oversee offender programming and conduct proper case management, it is necessary to separate out these functions into their own division and properly align staff under the coordinator. The new Division would be responsible for: (1) establishing, coordinating, and managing correctional programs in all institutions, facilities, centers, and camps. Working through the Associate Warden of Programs and the programming staff, the Division would design and implement programs, engage in case management to assure that offenders have meaningful participation in programs to reach identified achievement goals. This Division also would monitor programs for consistency and would evaluate program results. (2) Seek programming resources through grants, donations, budgetary allowances, volunteer services, and community partnerships. (3) Direct and manage the placement of inmates in appropriate programming, working with the Offender Management Division, through intake and the institutional caseworkers at the various facilities. (4) Coordinate and monitor services provided to our inmates by outside agencies or volunteers, including grant-funded partnerships. (5) Plan and coordinate pre-release and re-entry, working in conjunction with the Division of Parole and Probation, the Parole Board, and community providers.

## BASE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:	0	0				
TOTAL EXPENDITURES:	0	0				

## ENHANCEMENT

### 400 REDUCE RECIDIVISM & JUVENILE VIOLENCE

This module requests funds to purchase specialized software. The software would facilitate the use of assessments in intake and would help to correctly direct an inmate into programming. The Level of Service Inventory-Revised (LSI-R) is a quantitative survey of attributes of offenders and their situations, relevant to level of supervision and treatment decisions, designed for persons aged 16 years and older, to help predict parole outcome, success in correctional halfway houses, institutional misconducts, and recidivism. The 54 items are based on legal requirements, and include relevant factors needed for making decisions about risk and treatment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,400	8,400	8,400	8,400
TOTAL RESOURCES:			8,400	8,400	8,400	8,400

CORRECTIONAL PROGRAMS  
101-3711

NDOC- 34

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY			8,400	8,400	8,400	8,400
TOTAL EXPENDITURES:			8,400	8,400	8,400	8,400

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

NDOC received a three-year federal grant from the U.S. Department of Education entitled "Life Skills for State and Local Prisoners Program" effective September 1, 2000. The grant is ending and is not renewable. This Decision Unit transfers the four Literacy/Life Skills regional coordinators to the Correctional Programs budget upon completion of the grant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				259,570		316,208
TOTAL RESOURCES:				259,570		316,208
EXPENDITURES:						
PERSONNEL EXPENSES				228,072		284,796
INFORMATION TECHNOLOGY				899		813
LITERACY PROGRAM				30,599		30,599
TOTAL EXPENDITURES:				259,570		316,208
NEW POSITIONS:				4.00		4.00

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Both The OASIS and WINGS programs are funded by an RSAT grant, and are coded to Category 12 in their respective budget, B/A 3706 for WINGS, and B/A 3738 for OASIS. Both programs are requested to be transferred to B/A 3711, and each need to have their own category. This module requests to transfer the WINGS program to Category 13.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
SUBSTANCE ABUSE GRANT			-444,672	-444,672	-444,672	-444,672
RSAT GRANT			444,672	444,672	444,672	444,672
TOTAL EXPENDITURES:			0	0	0	0

# CORRECTIONAL PROGRAMS

101-3711

## 950 TRANSFER FROM B/A 3738 RSAT

Special programs or pilot projects, funded primary through federal grants or other non-general fund sources, would come under B/A 3711 Correctional Programs. Currently, this includes OASIS, a therapeutic community funded through Residential Substance Abuse Treatment (RSAT) Funds. This decision unit transfers the OASIS Program to B/A 3711, Correctional Programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM PRISON PERSONAL PROP			161,829	169,096	167,057	175,757
TRANSFER FROM DMV			485,494	507,282	501,181	527,271
TOTAL RESOURCES:			647,323	676,378	668,238	703,028
EXPENDITURES:						
PERSONNEL EXPENSES			615,643	641,467	636,558	668,351
SUBSTANCE ABUSE GRANT			31,680	32,440	31,680	32,440
INFORMATION TECHNOLOGY				2,471		2,237
TOTAL EXPENDITURES:			647,323	676,378	668,238	703,028
NEW POSITIONS:			11.00	11.00	11.00	11.00

## 954 TRANSFER FROM B/A 3706 MHAPS

This module requests the transfer of the Mental Health Unit from the Medical Division, B/A 3706, to a new B/A 3711. The associated costs to the transferred positions were derived by taking all the expenses coded to sub-organization Mental Health, in all the categories of Budget Account 3706.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,763,551	2,657,095	2,768,550	2,667,813
CHARGES FOR SERVICES			5,000	5,000	5,000	5,000
TRANS FROM OTHER BUDGET SAME FUND			122,391	129,237	122,792	129,849
TRANSFER FROM DMV			367,173	387,709	368,374	389,544
TOTAL RESOURCES:			3,258,115	3,179,041	3,264,716	3,192,206
EXPENDITURES:						
PERSONNEL EXPENSES			2,639,897	2,526,828	2,646,498	2,540,552
IN-STATE TRAVEL			2,467	2,467	2,467	2,467
OPERATING EXPENSES			6,679	6,291	6,679	6,503
SUBSTANCE ABUSE GRANT			444,672	469,858	444,672	469,864
CHILDREN'S TRUST GRANT			5,000	5,000	5,000	5,000
INFORMATION TECHNOLOGY				8,202		7,425
CONTRACT SERVICES			154,145	155,140	154,145	155,140
INMATE DRIVEN			5,053	5,053	5,053	5,053
PSYCH PANEL			202	202	202	202
TOTAL EXPENDITURES:			3,258,115	3,179,041	3,264,716	3,192,206
NEW POSITIONS:			36.51	36.51	36.51	36.51



CORRECTIONAL PROGRAMS  
101-3711

NDOC- 36

**955 TRANSFER FROM B/A 3710**

Request to Transfer the Chaplains to B/A 3711. Chaplains and the Religious Services are programmatic and a great asset to the department, and as such, should be under the New Correctional Programs Division requested in B/A 3711.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			140,064	139,996	139,630	140,036
TOTAL RESOURCES:			140,064	139,996	139,630	140,036
EXPENDITURES:						
PERSONNEL EXPENSES			136,581	136,061	136,147	136,131
IN-STATE TRAVEL			1,503	1,503	1,503	1,503
OPERATING EXPENSES			1,980	1,983	1,980	1,995
INFORMATION TECHNOLOGY				449		407
TOTAL EXPENDITURES:			140,064	139,996	139,630	140,036
NEW POSITIONS:			2.00	2.00	2.00	2.00

**957 TRANSFER FROM B/A 3759**

Religious programs will come under the new Correctional Programs Division, B/A 3711. This decision unit transfers the chaplain position currently in B/A 3759 to B/A 3711.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			67,042	66,689	66,831	66,749
TOTAL RESOURCES:			67,042	66,689	66,831	66,749
EXPENDITURES:						
PERSONNEL EXPENSES			66,893	66,313	66,682	66,389
OPERATING EXPENSES			149	151	149	157
INFORMATION TECHNOLOGY				225		203
TOTAL EXPENDITURES:			67,042	66,689	66,831	66,749
NEW POSITIONS:			1.00	1.00	1.00	1.00

**958 TRANSFER FROM B/A 3751**

Request to Transfer the Chaplains to B/A 3711 from B/A 3751. Chaplains and the Religious Services are programmatic and a great asset to the department, and as such, should be under the New Correctional Programs Division requested in B/A 3711.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			57,990	56,882	60,186	59,425
TOTAL RESOURCES:			57,990	56,882	60,186	59,425

## CORRECTIONAL PROGRAMS

101-3711

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			57,841	56,506	60,037	59,065
OPERATING EXPENSES			149	151	149	157
INFORMATION TECHNOLOGY				225		203
TOTAL EXPENDITURES:			57,990	56,882	60,186	59,425
NEW POSITIONS:			1.00	1.00	1.00	1.00

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,037,047	3,188,632	3,043,597	3,258,631
CHARGES FOR SERVICES			5,000	5,000	5,000	5,000
TRANS FROM OTHER BUDGET SAME FUND			122,391	129,237	122,792	129,849
TRANS FROM PRISON PERSONAL PROP			161,829	169,096	167,057	175,757
TRANSFER FROM DMV			852,667	894,991	869,555	916,815
TOTAL RESOURCES:			4,178,934	4,386,956	4,208,001	4,486,052
EXPENDITURES:						
PERSONNEL EXPENSES			3,516,855	3,655,247	3,545,922	3,755,284
IN-STATE TRAVEL			3,970	3,970	3,970	3,970
OPERATING EXPENSES			8,957	8,576	8,957	8,812
SUBSTANCE ABUSE GRANT			31,680	57,626	31,680	57,632
RSAT GRANT			444,672	444,672	444,672	444,672
CHILDREN'S TRUST GRANT			5,000	5,000	5,000	5,000
INFORMATION TECHNOLOGY			8,400	20,871	8,400	19,688
LITERACY PROGRAM			0	30,599	0	30,599
CONTRACT SERVICES			154,145	155,140	154,145	155,140
INMATE DRIVEN			5,053	5,053	5,053	5,053
PSYCH PANEL			202	202	202	202
TOTAL EXPENDITURES:			4,178,934	4,386,956	4,208,001	4,486,052
PERCENT CHANGE:		0%	0%	0%	.7%	2.3%
TOTAL POSITIONS:		.00	51.51	55.51	51.51	55.51

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## CASA GRANDE TRANSITION HOUSING

### 101-3760

#### PROGRAM DESCRIPTION:

The Nevada Department of Corrections proposes to open a new 200-bed facility in Southern Nevada in October 2003 which is designed to facilitate re-entry into the general community. The re-entry center will increase its population to 436 inmates, (400 male and 36 female), in November 2004. The department proposes to name the new facility Casa Grande Transition Housing. The facility will provide extensive job-skill training, core education leading to a high school diploma or GED, and substance abuse counseling under contract. The department is not seeking a new capital improvement project to build a new facility, but rather approval to contract with a qualified vendor to provide the housing and training. The department will be responsible for security at the new facility with staffing approximating that of a conservation camp.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Average monthly inmate population	0	0	0	133	357
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	0	0	0	\$29.73	\$20.91
4.	Employee turnover rate	0	0	0	23%	23%
5.	Total number of beds available	0	0	0	200	436

#### BASE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:	0	0				
TOTAL EXPENDITURES:	0	0				

#### ENHANCEMENT

##### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This unit provides the operating budget for the Casa Grande Transitional Housing Facility designed to facilitate re-entry into the general community. The NDOC requests approval to hire the 13 staff and the corresponding supplies, clothing, and equipment in August 2003 to allow time for hiring, training, and deliveries.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,133,299	1,168,428	2,209,381	2,228,278
ROOM, BOARD, TRANSP CHARGE			186,965	186,965	514,673	514,673
TOTAL RESOURCES:			1,320,264	1,355,393	2,724,054	2,742,951

CASA GRANDE TRANSITION HOUSING  
101-3760

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES			533,660	552,195	616,005	651,002
OPERATING EXPENSES			18,638	22,917	24,762	19,787
INFORMATION TECHNOLOGY				3,321		2,644
AGENCY ISSUED UNIFORM ALLOWANCE			4,645	4,572	2,864	2,777
CONTRACT SERVICES			761,987	762,499	2,063,117	2,063,117
INMATE DRIVEN EXPENDITURES			1,334	9,889	17,306	3,624
TOTAL EXPENDITURES:			1,320,264	1,355,393	2,724,054	2,742,951
NEW POSITIONS:			13.00	13.00	13.00	13.00

**720 NEW EQUIPMENT**

Provides funding for new equipment needed to operate Casa Grande Transitional Housing. (Major items: two vans, computer equipment, office furniture, safety/security items, etc.)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				69,337		
TOTAL RESOURCES:				69,337		0
EXPENDITURES:						
EQUIPMENT				69,337		
TOTAL EXPENDITURES:				69,337		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			123,378		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,256,677	1,237,765	2,209,381	2,228,278
ROOM, BOARD, TRANSP CHARGE			186,965	186,965	514,673	514,673
TOTAL RESOURCES:			1,443,642	1,424,730	2,724,054	2,742,951
EXPENDITURES:						
PERSONNEL EXPENSES			533,660	552,195	616,005	651,002
OPERATING EXPENSES			26,880	22,917	24,762	19,787
EQUIPMENT			104,441	69,337	0	0
INFORMATION TECHNOLOGY			400	3,321	0	2,644

CASA GRANDE TRANSITION HOUSING  
101-3760

NDOC- 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AGENCY ISSUED UNIFORM ALLOWANCE			4,645	4,572	2,864	2,777
CONTRACT SERVICES			762,499	762,499	2,063,117	2,063,117
INMATE DRIVEN EXPENDITURES			11,117	9,889	17,306	3,624
TOTAL EXPENDITURES:			1,443,642	1,424,730	2,724,054	2,742,951
PERCENT CHANGE:		0%	0%	0%	88.7%	92.5%
TOTAL POSITIONS:		.00	13.00	13.00	13.00	13.00

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

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

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

# 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. The building and contents were purchased by NDOC in October 2001.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	516	488	547	465	465
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	\$45.05	\$57.13	\$46.40	\$48.55	\$49.99
7.	Number of Incidents-Inmates disciplined for misconduct	0	0	0	0	0
8.	Ratio of Disciplinary actions to Inmates	0	0	0	0	0

### BASE

SNWCF is 98.62% funded by general fund dollars. Client income is received in the form of room and board charges paid by inmates who work and earn income. Additionally, the contract with CCA requires the reimbursement to NDOC of the contract monitor's salary. As required by AB 389/533, 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 also being assessed. AB 389/533 charges associated with inmate-to-inmate, self-inflicted, and recreational injuries are billed to inmates. Total AB 389/533 revenues received in base represent the actual cash available for transfer from the Inmate Welfare Fund. Funding is requested for one current position, an Administrative Services Officer I, who functions as the contract monitor. Operating costs fund the contract monitor's office supplies, printing/copying costs, postage, and long-distance telephone expenses. NDOC remains responsible for cremation costs for SNWCF inmates with no next-of-kin. As with the medical co-payments, cremation costs are reimbursed by the inmate, or in the case of indigents, by the Inmate Welfare Fund. Payments to CCA for privatization services are calculated based on the contracted rates. Per diem rates are \$45.05 per inmate per day in FY02 and are increased by 3% per year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,727,572	11,501,047	8,474,578	8,491,925	8,729,340	8,747,159
REVERSIONS	-46,042					
BUDGETARY TRANSFERS	-610,779					
SALARY ADJUSTMENT	2,418					
CONTRACT SERVICES CHAR	40,173	57,969	75,102	75,202	74,859	75,009
ROOM, BOARD, TRANSP CH	34,773	25,630	34,773	34,773	34,773	34,773
REIMBURSEMENT	8,718	8,373	8,718	8,718	8,718	8,718
TRANSFER FROM PROGRAMS	5,168	34,782	5,168	5,168	5,168	5,168

SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY  
101-3761

NDOC- 42

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM CORRECTIONS	13,810	12,839	13,810	13,810	13,810	13,810
TOTAL RESOURCES:	10,175,811	11,640,640	8,612,149	8,629,596	8,866,668	8,884,637
EXPENDITURES:						
PERSONNEL	71,581	66,804	75,202	75,202	75,009	75,009
OPERATING EXPENSES	412	412	22,323	22,323	22,323	22,323
TRANSFER TO TREASURER'S OFFICE	2,060,746	22,000				
INFORMATION SERVICES	55	57	55	55	55	55
INMATE CREMATIONS		433	433	433	433	433
PRIVATIZATION CONTRACT	8,043,017	9,264,000	8,514,136	8,531,583	8,768,848	8,786,817
RESERVE FOR REVERSION		2,286,934				
TOTAL EXPENDITURES:	10,175,811	11,640,640	8,612,149	8,629,596	8,866,668	8,884,637
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,816		10,493
TOTAL RESOURCES:				9,816		10,493
EXPENDITURES:						
OPERATING EXPENSES				9,591		10,290
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:				9,816		10,493

**200 DEMOGRAPHICS/CASELOAD CHANGES**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-399,642	-399,642	-411,647	-411,647
ROOM, BOARD, TRANSP CH			-1,639	-1,639	-1,639	-1,639
TOTAL RESOURCES:			-401,281	-401,281	-413,286	-413,286

SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY  
101-3761

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PRIVATIZATION CONTRACT			-401,281	-401,281	-413,286	-413,286
TOTAL EXPENDITURES:			-401,281	-401,281	-413,286	-413,286

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,667		2,889
TOTAL RESOURCES:				2,667		2,889
EXPENDITURES:						
PERSONNEL				2,667		2,889
TOTAL EXPENDITURES:				2,667		2,889

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	10,727,572	11,501,047	8,074,936	8,104,766	8,317,693	8,348,894
REVERSIONS	-46,042	0	0	0	0	0
BUDGETARY TRANSFERS	-610,779	0	0	0	0	0
SALARY ADJUSTMENT	2,418	0	0	0	0	0
CONTRACT SERVICES CHAR	40,173	57,969	75,102	75,202	74,859	75,009
ROOM, BOARD, TRANSP CH	34,773	25,630	33,134	33,134	33,134	33,134
REIMBURSEMENT	8,718	8,373	8,718	8,718	8,718	8,718
TRANSFER FROM PROGRAMS	5,168	34,782	5,168	5,168	5,168	5,168
TRANSFER FROM CORRECTIONS	13,810	12,839	13,810	13,810	13,810	13,810
TOTAL RESOURCES:	10,175,811	11,640,640	8,210,868	8,240,798	8,453,382	8,484,733
EXPENDITURES:						
PERSONNEL	71,581	66,804	75,202	77,869	75,009	77,898
OPERATING EXPENSES	412	412	22,323	31,914	22,323	32,613
TRANSFER TO TREASURER'S OFFICE	2,060,746	22,000	0	0	0	0
INFORMATION SERVICES	55	57	55	280	55	258
INMATE CREMATIONS	0	433	433	433	433	433
PRIVATIZATION CONTRACT	8,043,017	9,264,000	8,112,855	8,130,302	8,355,562	8,373,531
RESERVE FOR REVERSION	0	2,286,934	0	0	0	0
TOTAL EXPENDITURES:	10,175,811	11,640,640	8,210,868	8,240,798	8,453,382	8,484,733
PERCENT CHANGE:		14.4%	-19.3%	-19.0%	3.0%	3.0%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00



SOUTHERN NEVADA WOMEN'S CORRECTIONAL FACILITY  
101-3761

NDOC- 44

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 Corrections 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	1211	1214	1228	1223	1223
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$32.96	\$35.82	\$32.72	\$41.59	\$42.56
4.	Employee turnover rate	13.50%	13.2%	13.50%	13.2%	13.2%
5.	Total number of beds available: 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,876,578	14,303,757	16,141,010	15,903,999	16,325,077	16,085,098
REVERSIONS	-86,395					
BUDGETARY TRANSFERS	358,602					
SALARY ADJUSTMENT	1,027,041					
AGENCY SERVICES		20				
EMPLOYEE SERVICES	13,310	14,433	13,310	13,310	13,310	13,310
ROOM, BOARD, TRANSP CH	185,797	216,404	185,797	185,797	185,797	185,797
LAUNDRY SERVICE	1,708	1,055	1,708	1,708	1,708	1,708
BAKERY SALES	94,640	112,893	94,485	95,696	94,485	95,696
MEAL SALES	836	564	836	836	836	836
REIMBURSEMENT	9,856	14,051	22,425	13,820	22,425	13,820
INTERIM FINANCE ALLOCATION	312,267					
TRANS FROM BOARD OF EXAMINERS	77,718					
RECEIPTS FROM EICN		4,005				
TOTAL RESOURCES:	15,871,958	14,667,182	16,459,571	16,215,166	16,643,638	16,396,265

NORTHERN NEVADA CORRECTIONAL CENTER  
101-3717

NDOC- 46

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	12,640,168	11,307,769	13,253,028	12,928,380	13,437,090	13,110,017
OPERATING EXPENSES	232,647	209,934	217,374	203,018	217,374	203,018
EQUIPMENT	12,348					
MAINT OF BLDGS & GRNDS	81,568	83,583	81,568	81,568	81,568	81,568
MAINTENANCE CONTRACTS	45,125	74,265	75,283	72,192	75,283	71,654
BLOOD SPILL KITS-CUSTODY		525	525	525	525	525
AGENCY ISSUE UNIFORM		10,204	36,749	40,136	36,754	40,136
TRANSPORTATION SAFETY GRANT		4,005				
INMATE DRIVENS	1,468,238	1,480,283	1,394,182	1,491,201	1,394,182	1,491,201
UTILITIES	1,385,104	1,171,827	1,385,584	1,385,584	1,385,584	1,385,584
CANINE UNIT	2,716	3,981	2,716		2,716	
PURCHASING ASSESSMENT	4,044	12,562	12,562	12,562	12,562	12,562
RESERVE FOR REVERSION		308,244				
TOTAL EXPENDITURES:	15,871,958	14,667,182	16,459,571	16,215,166	16,643,638	16,396,265
EXISTING POSITIONS:		221.00	221.00	221.00	221.00	221.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				101,527		99,900
TOTAL RESOURCES:				101,527		99,900
EXPENDITURES:						
OPERATING EXPENSES				50,850		53,930
INFORMATION TECHNOLOGY				49,650		44,943
PURCHASING ASSESSMENT				1,027		1,027
TOTAL EXPENDITURES:				101,527		99,900

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects the increases associated with inmate population changes (FY04: 9 & FY05: 8).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,549	8,967	13,681	8,967
ROOM, BOARD, TRANSP CH			1,377	1,377	1,377	1,377
BAKERY SALES			-4,591	-4,591	-4,723	-4,722

NORTHERN NEVADA CORRECTIONAL CENTER  
101-3717

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			10,335	5,753	10,335	5,622
EXPENDITURES:						
INMATE DRIVENS			10,335	5,753	10,335	5,622
TOTAL EXPENDITURES:			10,335	5,753	10,335	5,622

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				451,332		582,850
TOTAL RESOURCES:				451,332		582,850
EXPENDITURES:						
PERSONNEL				451,332		582,850
TOTAL EXPENDITURES:				451,332		582,850

**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Uniform allowance for 30 Correctional Officer and 2 Senior Correctional Officer positions transferred from B/A 3706, Medical Division, to B/A 3717 Northern Nevada Correctional Center. The Forensic positions transferred did not previously qualify for uniforms.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			37,366	36,524	18,762	18,219
TOTAL RESOURCES:			37,366	36,524	18,762	18,219
EXPENDITURES:						
PERSONNEL			24,475	23,829	13,101	12,755
AGENCY ISSUE UNIFORM			12,891	12,695	5,661	5,464
TOTAL EXPENDITURES:			37,366	36,524	18,762	18,219

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Request inflation factor of 1.8% on food and bakery goods. Calculation is based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,469		58,195
TOTAL RESOURCES:				38,469		58,195
EXPENDITURES:						
INMATE DRIVENS				38,469		58,195
TOTAL EXPENDITURES:				38,469		58,195

### 600 BUDGET REDUCTIONS

This decision unit deletes the canine program at NNCC; elimination of two Correctional Officer positions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-100,779	-99,688	-104,274	-104,576
TOTAL RESOURCES:			-100,779	-99,688	-104,274	-104,576
EXPENDITURES:						
PERSONNEL			-97,410	-98,595	-100,904	-103,513
OPERATING EXPENSES			-299	-302	-299	-314
INFORMATION TECHNOLOGY				-449		-407
AGENCY ISSUE UNIFORM			-354	-342	-355	-342
CANINE UNIT			-2,716		-2,716	
TOTAL EXPENDITURES:			-100,779	-99,688	-104,274	-104,576
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

### 710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment. (Major items: PBX software, fork lift, telephone equipment, steam cleaner, meat slicer, 3 holding cabinets, 10 handheld radios, 15 bread dollies, 5 gas masks, 6 food transport cabinets, 2 video cams)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			102,483	102,483	3,670	3,670
TOTAL RESOURCES:			102,483	102,483	3,670	3,670

NORTHERN NEVADA CORRECTIONAL CENTER  
101-3717

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			24,289	24,289		
EQUIPMENT			78,194	78,194	3,670	3,670
TOTAL EXPENDITURES:			102,483	102,483	3,670	3,670

**720 NEW EQUIPMENT**

Provides funding for new equipment. (Major items: 1 tilt skillet, 1 response cart, base station radio, steam kettle, transport vehicle, swamp cooler, electric pallet jack)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			58,331	58,331		
TOTAL RESOURCES:			58,331	58,331	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,819	1,819		
EQUIPMENT			56,512	56,512		
TOTAL EXPENDITURES:			58,331	58,331	0	0

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Provides funding for maintenance. (Major items: Repair to glass windows/doors, weed abatement, drywall, actuators, and parts for boiler repairs)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			41,727	41,727	41,727	41,727
TOTAL RESOURCES:			41,727	41,727	41,727	41,727
EXPENDITURES:						
MAINT OF BLDGS & GRNDS			17,727	17,727	17,727	17,727
MAINTENANCE CONTRACTS			24,000	24,000	24,000	24,000
TOTAL EXPENDITURES:			41,727	41,727	41,727	41,727

**731 SPECIAL PROJECTS**

Provides funding for special projects. (General repair of building and grounds including asbestos abatement, ceiling grid tile repairs, etc.)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			215,279	215,279	34,313	34,313
TOTAL RESOURCES:			215,279	215,279	34,313	34,313

NORTHERN NEVADA CORRECTIONAL CENTER  
101-3717

NDOC- 50

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
SPECIAL PROJECTS			180,966	180,966		
UTILITIES			34,313	34,313	34,313	34,313
TOTAL EXPENDITURES:			215,279	215,279	34,313	34,313

**941 TRANSFER CO FROM MEDICAL B/A 3706**

Transfers 26 CO positions from Medical to B/A 3717. CO positions were created by reclassifying Forensic Specialists III to CO positions in E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,501,975	1,491,681	1,519,495	1,522,980
TOTAL RESOURCES:			1,501,975	1,491,681	1,519,495	1,522,980
EXPENDITURES:						
PERSONNEL			1,498,095	1,481,908	1,515,615	1,513,606
OPERATING EXPENSES			3,880	3,932	3,880	4,087
INFORMATION TECHNOLOGY				5,841		5,287
TOTAL EXPENDITURES:			1,501,975	1,491,681	1,519,495	1,522,980
NEW POSITIONS:			26.00	26.00	26.00	26.00

**942 TRANSFER CO FROM MEDICAL B/A 3706 UNIT 6 MHU**

Transfers 6 CO positions from Medical to B/A 3717, unit #6. CO positions were created by reclassifying Forensic Specialists III to CO positions in module E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			339,168	338,181	344,663	347,079
TOTAL RESOURCES:			339,168	338,181	344,663	347,079
EXPENDITURES:						
PERSONNEL			338,273	335,925	343,768	344,916
OPERATING EXPENSES			895	908	895	943
INFORMATION TECHNOLOGY				1,348		1,220
TOTAL EXPENDITURES:			339,168	338,181	344,663	347,079
NEW POSITIONS:			6.00	6.00	6.00	6.00

NORTHERN NEVADA CORRECTIONAL CENTER  
101-3717  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			35,088		53,103	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,876,578	14,303,757	18,381,877	18,688,812	18,245,211	18,698,422
REVERSIONS	-86,395	0	0	0	0	0
BUDGETARY TRANSFERS	358,602	0	0	0	0	0
SALARY ADJUSTMENT	1,027,041	0	0	0	0	0
AGENCY SERVICES	0	20	0	0	0	0
EMPLOYEE SERVICES	13,310	14,433	13,310	13,310	13,310	13,310
ROOM, BOARD, TRANSP CH	185,797	216,404	187,174	187,174	187,174	187,174
LAUNDRY SERVICE	1,708	1,055	1,708	1,708	1,708	1,708
BAKERY SALES	94,640	112,893	93,214	91,105	94,768	90,974
MEAL SALES	836	564	836	836	836	836
REIMBURSEMENT	9,856	14,051	22,425	13,820	22,425	13,820
INTERIM FINANCE ALLOCATION	312,267	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	77,718	0	0	0	0	0
RECEIPTS FROM EICN	0	4,005	0	0	0	0
TOTAL RESOURCES:	15,871,958	14,667,182	18,700,544	18,996,765	18,565,432	19,006,244
EXPENDITURES:						
PERSONNEL	12,640,168	11,307,769	14,723,422	15,122,779	14,916,556	15,460,631
OPERATING EXPENSES	232,647	209,934	247,212	284,514	221,104	261,664
EQUIPMENT	12,348	0	134,706	134,706	3,670	3,670
MAINT OF BLDGS & GRNDS	81,568	83,583	99,295	99,295	99,295	99,295
MAINTENANCE CONTRACTS	45,125	74,265	99,283	96,192	99,283	95,654
BLOOD SPILL KITS-CUSTODY	0	525	525	525	525	525
INFORMATION TECHNOLOGY			0	56,390	0	51,043
SPECIAL PROJECTS			180,966	180,966	0	0
AGENCY ISSUE UNIFORM	0	10,204	49,286	52,489	42,060	45,258
TRANSPORTATION SAFETY GRANT	0	4,005	0	0	0	0
INMATE DRIVENS	1,468,238	1,480,283	1,733,390	1,535,423	1,750,480	1,555,018
UTILITIES	1,385,104	1,171,827	1,419,897	1,419,897	1,419,897	1,419,897
CANINE UNIT	2,716	3,981	0	0	0	0
PURCHASING ASSESSMENT	4,044	12,562	12,562	13,589	12,562	13,589
RESERVE FOR REVERSION	0	308,244	0	0	0	0
TOTAL EXPENDITURES:	15,871,958	14,667,182	18,700,544	18,996,765	18,565,432	19,006,244



NORTHERN NEVADA CORRECTIONAL CENTER  
101-3717

NDOC- 52

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-7.6%	17.8%	19.7%	-.7%	.0%
TOTAL POSITIONS:		221.00	246.00	251.00	246.00	251.00

**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:

The Nevada State Prison, located in Carson City, is one of the oldest prisons still in operation in the United States. Established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel, and 20 acres of land for \$80,000, NSP has been in continuous operation since this time. The original structure burned down in 1867. On several occasions, NSP has been remodeled and expanded. The design capacity of NSP was 600 inmates, and the operating capacity was 739 during FY02. In August 2002, Units 2 & 3 were closed to reduce costs, which reduced the operating capacity to 693 inmates. Recently, the culinary was completely remodeled and expanded, and underground utilities were replaced. The Nevada State Prison operates as a medium security prison, although it retains some maximum-security beds. Although inmates under the sentence of death are incarcerated at the Ely State Prison, executions are still conducted at the Nevada State Prison. Many religious programs of multiple faiths are available in which inmates may participate. In addition, a recent remodeling has allowed NSP to establish a chapel for religious services. Wide ranges of psychology programs are also available to inmates including parenting, anger management and individual counseling. Inmates are employed in the several institutional work assignments, food service, janitorial, maintenance, yard labor crews, laundry, gymnasium, school, law library, and infirmary. Over 60 inmates are employed in the Department of Motor Vehicles and Public Safety's License Plate Factory and in the Prison Industries Bookbindery and Print Shop and the Mattress and Soap Factory programs. There is an extensive inmate recreational program including organized sport leagues, football, basketball, and soccer. Any general population inmate may participate in these activities. The Carson City School District provides the high school education programming for inmates. The Western Nevada Community College program has an enrollment of 61. The department provides a Literacy Program to enable inmates to acquire those skills necessary to enter the high school diploma or GED certificate programs.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	727	720	861	672	671
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$47.62	\$52.62	\$42.08	\$55.14	\$56.15
4.	Employee turnover rate; and	11.41%	9.2%	10%	9.2%	9.2%
5.	Total number of beds available - emergency capacity	739	739	693	693	693

### BASE

Base budget requests 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 in Category 01 have been adjusted, in compliance with budget instructions, and agency-issued uniforms are now funded from the newly created Agency Issue Uniform category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,571,613	13,152,553	14,440,913	12,957,789	14,622,513	13,100,256
REVERSIONS	-149,424					
BUDGETARY TRANSFERS	-15,883	-31,975				
SALARY ADJUSTMENT	1,029,926					
ROOM, BOARD, TRANSP CH	76,879	50,924	76,879	75,811	76,879	75,811
POWER SALES/TELEPHONE	19,972	17,095	30,217	6,126	30,217	6,126
MEAL SALES	58	23	58	58	58	58

NEVADA STATE PRISON  
101-3718

NDOC- 54

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
REIMBURSEMENT	3,365	5,205	10,028	5,911	10,028	5,911
INTERIM FINANCE ALLOCATION	260,050					
TRANS FROM BOARD OF EXAMINERS	30,511					
TOTAL RESOURCES:	13,827,067	13,193,825	14,558,095	13,045,695	14,739,695	13,188,162
EXPENDITURES:						
PERSONNEL	12,112,744	10,129,101	12,839,329	11,331,517	13,020,128	11,473,952
OPERATING EXPENSES	152,187	137,413	136,758	131,594	136,758	131,626
EQUIPMENT	13,261	7,410				
MAINT OF BLDGS & GRNDS	31,913	32,362	31,913	31,913	31,913	31,913
MAINTENANCE CONTRACTS	18,423	22,967	17,746	21,331	17,746	21,331
BLOOD SPILL KITS-CUSTODY	220	225	220	220	220	220
AGENCY ISSUE UNIFORM		25,356	43,719	36,816	43,725	36,816
INMATE DRIVENS	778,258	795,177	759,060	757,592	759,060	757,592
UTILITIES	716,094	599,797	716,094	727,222	716,094	727,222
CANINE UNIT	2,391	3,981	5,766		6,561	
RESERVE		1,289,264				
PURCHASING ASSESSMENT	1,576	7,490	7,490	7,490	7,490	7,490
RESERVE FOR REVERSION		143,282				
TOTAL EXPENDITURES:	13,827,067	13,193,825	14,558,095	13,045,695	14,739,695	13,188,162
EXISTING POSITIONS:		211.00	211.00	187.00	211.00	187.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				70,628		68,961
TOTAL RESOURCES:				70,628		68,961
EXPENDITURES:						
OPERATING EXPENSES				33,020		35,336
INFORMATION TECHNOLOGY				42,011		38,028
PURCHASING ASSESSMENT				-4,403		-4,403
TOTAL EXPENDITURES:				70,628		68,961

## NEVADA STATE PRISON

101-3718

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects decreases associated with inmate population changes. (FY04: -48 &amp; FY05: -49)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-45,476	-45,381	-46,422	-46,326
ROOM, BOARD, TRANSP CH			-5,125	-5,125	-5,232	-5,232
TOTAL RESOURCES:			-50,601	-50,506	-51,654	-51,558
EXPENDITURES:						
INMATE DRIVENS			-50,601	-50,506	-51,654	-51,558
TOTAL EXPENDITURES:			-50,601	-50,506	-51,654	-51,558

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				386,215		492,204
TOTAL RESOURCES:				386,215		492,204
EXPENDITURES:						
PERSONNEL				386,215		492,204
TOTAL EXPENDITURES:				386,215		492,204

**ENHANCEMENT****500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% for food over FY02 compounded over FY03, FY04, and FY05. Based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated 8/7/02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,313		29,181
TOTAL RESOURCES:				19,313		29,181
EXPENDITURES:						
INMATE DRIVENS				19,313		29,181
TOTAL EXPENDITURES:				19,313		29,181

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement telephone equipment needed by Nevada State Prison.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				52,800		26,092
TOTAL RESOURCES:				52,800		26,092
EXPENDITURES:						
EQUIPMENT				52,800		26,092
TOTAL EXPENDITURES:				52,800		26,092

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-939,408		-1,200,730	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,571,613	13,152,553	13,456,029	13,441,364	13,375,361	13,670,368
REVERSIONS	-149,424	0	0	0	0	0
BUDGETARY TRANSFERS	-15,883	-31,975	0	0	0	0
SALARY ADJUSTMENT	1,029,926	0	0	0	0	0
ROOM, BOARD, TRANSP CH	76,879	50,924	71,754	70,686	71,647	70,579
POWER SALES/TELEPHONE	19,972	17,095	30,217	6,126	30,217	6,126
MEAL SALES	58	23	58	58	58	58
REIMBURSEMENT	3,365	5,205	10,028	5,911	10,028	5,911
INTERIM FINANCE ALLOCATION	260,050	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	30,511	0	0	0	0	0
TOTAL RESOURCES:	13,827,067	13,193,825	13,568,086	13,524,145	13,487,311	13,753,042
EXPENDITURES:						
PERSONNEL	12,112,744	10,129,101	11,403,690	11,717,732	11,547,359	11,966,156
OPERATING EXPENSES	152,187	137,413	148,160	164,614	132,312	166,962
EQUIPMENT	13,261	7,410	134,960	52,800	11,390	26,092
MAINT OF BLDGS & GRNDS	31,913	32,362	130,314	31,913	31,913	31,913
MAINTENANCE CONTRACTS	18,423	22,967	21,821	21,331	21,821	21,331
BLOOD SPILL KITS-CUSTODY	220	225	220	220	220	220
INFORMATION TECHNOLOGY			0	42,011	0	38,028
AGENCY ISSUE UNIFORM	0	25,356	39,298	36,816	42,521	36,816

NEVADA STATE PRISON  
101-3718

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INMATE DRIVENS	778,258	795,177	965,609	726,399	975,761	735,215
UTILITIES	716,094	599,797	716,094	727,222	716,094	727,222
CANINE UNIT	2,391	3,981	430	0	430	0
RESERVE	0	1,289,264	0	0	0	0
PURCHASING ASSESSMENT	1,576	7,490	7,490	3,087	7,490	3,087
RESERVE FOR REVERSION	0	143,282	0	0	0	0
TOTAL EXPENDITURES:	13,827,067	13,193,825	13,568,086	13,524,145	13,487,311	13,753,042
PERCENT CHANGE:		-13.9%	-1.9%	-2.2%	-.6%	1.7%
TOTAL POSITIONS:		211.00	184.00	187.00	184.00	187.00

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

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

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

## SOUTHERN DESERT CORRECTIONAL CENTER

### 101-3738

#### PROGRAM DESCRIPTION:

The Southern Desert Correctional Center (SDCC) is a 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. A federally funded Therapeutic Community (OASIS) was added in FY02. The program is designed as a four phase system followed by the possibility of a community based aftercare program, in conjunction with the Division of Parole and Probation. The Southern Desert Correctional Center Youthful Offender Program (YOP) is designed to address the needs of the Youthful Offender, ages 14-21. These needs include, but are not limited to: custodial, educational, physical, emotional, and psychological care. To address these areas, a four-level system has been developed, which will enable a youthful offender to demonstrate his growth and development in preparation for entering the general population.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	1396	1162	1436	1450	1448
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$31.12	\$37.07	\$29.69	\$31.68	\$32.03
4.	Employee turnover rate	9.24%	16.1%	9.24%	16.1%	16.1%
5.	Total number of beds available under emergency capacity	1390	1390	1390	1390	1390
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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,914,287	14,914,841	15,347,418	15,709,506	15,518,756	15,903,510
REVERSIONS	-181,807					
BUDGETARY TRANSFERS	-450,515	-279,815				
SALARY ADJUSTMENT	744,267					
EMPLOYEE SERVICES	3,102	2,318	3,102	3,102	3,102	3,102
ROOM, BOARD, TRANSP CH	139,061	126,212	139,061	139,061	139,061	139,061
BAKERY SALES	4,335					
MEAL SALES	198	497	198	198	198	198
REIMBURSEMENT	24,696	22,873	24,696	12,863	24,696	12,863
INTERIM FINANCE ALLOCATION	224,717					
TRANS FROM BOARD OF EXAMINERS	33,986					
TRANSFER FROM IWF/RSAT	66,630	193,758	161,831	161,833	167,059	167,061

SOUTHERN DESERT CORRECTIONAL CENTER  
101-3738

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM DMV	199,890	581,277	485,494	485,494	501,181	501,181
TOTAL RESOURCES:	15,722,847	15,561,961	16,161,800	16,512,057	16,354,053	16,726,976
EXPENDITURES:						
PERSONNEL	12,740,551	11,977,461	13,412,857	13,767,878	13,605,105	13,982,797
OPERATING EXPENSES	256,962	230,478	238,949	240,420	238,949	240,420
EQUIPMENT	14,401					
MAINT OF BLDGS & GRNDS	113,014	102,550	113,014	113,014	113,014	113,014
MAINTENANCE CONTRACTS	43,937	44,080	48,334	49,851	48,334	49,851
BLOOD SPILL KITS-CUSTODY AREAS		300				
RESIDENTIAL SUBSTANCE ABUSE	95,929	125,060	32,438	32,440	32,438	32,440
TREATMENT PROGRAM						
YOUTHFUL OFFENDER PROGRAM	150,273		5,448		5,448	
MICROWAVE CHANNELS	18,260	18,095	18,260	18,260	18,260	18,260
AGENCY ISSUE UNIFORM		10,166	38,247	38,344	38,252	38,344
INMATE DRIVENS	1,270,375	1,489,798	1,225,071	1,222,668	1,225,071	1,222,668
UTILITIES	1,012,774	940,639	1,012,774	1,012,774	1,012,774	1,012,774
PURCHASING ASSESSMENT	6,371	16,408	16,408	16,408	16,408	16,408
RESERVE FOR REVERSION		543,163				
RESERVE		63,763				
TOTAL EXPENDITURES:	15,722,847	15,561,961	16,161,800	16,512,057	16,354,053	16,726,976
EXISTING POSITIONS:		219.00	219.00	229.00	219.00	229.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				99,325		97,701
TOTAL RESOURCES:				99,325		97,701
EXPENDITURES:						
OPERATING EXPENSES				74,453		77,707
MICROWAVE CHANNELS				-18,260		-18,260
INFORMATION TECHNOLOGY				51,447		46,569
PURCHASING ASSESSMENT				-8,315		-8,315
TOTAL EXPENDITURES:				99,325		97,701



## 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects increases associated with inmate population changes. (FY04: 288 & FY05: 286).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			269,141	268,571	267,277	266,711
ROOM, BOARD, TRANSP CH			34,466	34,466	34,222	34,222
TOTAL RESOURCES:			303,607	303,037	301,499	300,933
EXPENDITURES:						
INMATE DRIVENS			303,607	303,037	301,499	300,933
TOTAL EXPENDITURES:			303,607	303,037	301,499	300,933

## 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				430,686		554,586
TRANSFER FROM IWF/RSAT				7,263		8,696
TRANSFER FROM DMV				21,788		26,090
TOTAL RESOURCES:				459,737		589,372
EXPENDITURES:						
PERSONNEL				459,737		589,372
TOTAL EXPENDITURES:				459,737		589,372

## ENHANCEMENT

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Request inflation factor of 1.8% on food and bakery goods based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				41,674		62,973
TOTAL RESOURCES:				41,674		62,973
EXPENDITURES:						
INMATE DRIVENS				41,674		62,973
TOTAL EXPENDITURES:				41,674		62,973

SOUTHERN DESERT CORRECTIONAL CENTER

101-3738

**605 BUDGET REDUCTIONS**

Elimination of a Maintenance Repair Worker and a Correctional Caseworker.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-109,464		-114,678
TOTAL RESOURCES:				-109,464		-114,678
EXPENDITURES:						
PERSONNEL				-109,758		-115,052
OPERATING EXPENSES				-302		-314
INFORMATION TECHNOLOGY				-449		-407
UTILITIES				1,045		1,095
TOTAL EXPENDITURES:				-109,464		-114,678
NEW POSITIONS:				-2.00		-2.00

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement equipment needed by SDCC. (Major items: Assorted carpentry and welding tools, assorted boiler room and electronics' shop tools, PBX software upgrade, 2 electric carts, sewing machine, fire uniforms, telephone equipment-definity audix, digital line card for PBX, analog card for PBX, 38 telephones)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			85,175	85,087	4,495	4,495
TOTAL RESOURCES:			85,175	85,087	4,495	4,495
EXPENDITURES:						
OPERATING EXPENSES			5,658	5,658		
EQUIPMENT			79,517	79,429	4,495	4,495
TOTAL EXPENDITURES:			85,175	85,087	4,495	4,495

**720 NEW EQUIPMENT**

Per the Fire Marshal, the wood shelving within the cells is not up to code and requires replacement due to fire hazards. (Major items: metal shelving)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			679	679		
TOTAL RESOURCES:			679	679	0	0
EXPENDITURES:						
OPERATING EXPENSES			679	679		
TOTAL EXPENDITURES:			679	679	0	0

### 731 SPECIAL PROJECTS

This decision unit requests the purchase of materials for the construction of steel wall units in the inmate cells. The institution has fabricated 64 steel wall units to date, but an additional 650 units are required throughout the institution. The wall units are used by the inmates for their clothing and personal effects. (The Fire Marshal has indicated the NDOC must remove all wooden units.)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			88,852	88,852		
TOTAL RESOURCES:			88,852	88,852	0	0
EXPENDITURES:						
SPECIAL PROJECTS			88,852	88,852		
TOTAL EXPENDITURES:			88,852	88,852	0	0

### 930 TRANSFER TO B/A 3710 (TRANSPORTATION)

This module requests transfer of three Correctional Officers from B/A 3738, Southern Desert Correctional Center, to B/A 3710 Director's Office, Central Transportation. The transfer would allow for efficiency in supervision and scheduling. Central Transportation is responsible for numerous transports for various purposes such as transporting inmates to a different institution, transporting inmates for medical appointments, court appearances, etc. The transfer of the three Correctional Officers from Southern Desert Correctional Center will allow the Central Transportation team to continue to meet all of the transporting requirements of the Department. Every correctional institution needs the ability to provide lockup space for transportation, temporary placement, or security of the institution. The decision to keep these positions at SDCC will provide an adjustment to the Unit 8 staffing, which is not strictly a general population unit, but is in reality a mixed custody (minimum, medium, close, and maximum). 1.6 officers, if approved, will be assigned to Unit 8. Also, a decision was made to move the 1.6 officers from the canine position to Unit 2 General Population. Currently, the canine position is assigned to evening shift and many times must be shutdown to reduce overtime. Unit 2 staffing has 1.6 staffing on each shift, which is inadequate to manage inmates, complete searches, tour, and address problems in the unit. Ratio staff to inmate is too large: 1 to 208.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-142,188	-147,152	-147,126	-154,424
TOTAL RESOURCES:			-142,188	-147,152	-147,126	-154,424
EXPENDITURES:						
PERSONNEL			-141,210	-145,513	-146,148	-152,831
OPERATING EXPENSES			-447	-453	-447	-471
INFORMATION TECHNOLOGY				-674		-610
AGENCY ISSUE UNIFORM			-531	-512	-531	-512
TOTAL EXPENDITURES:			-142,188	-147,152	-147,126	-154,424
NEW POSITIONS:			-3.00	-3.00	-3.00	-3.00

### 950 TRANSFER TO B/A 3711(RSAT)

After a six month study, the Governor's Study Committee on Corrections recommended that Nevada follow the practice of virtually every department of corrections in America and create a separate inmate programming division. Historically, Nevada's correctional philosophy has been primarily security-oriented. Under the current

SOUTHERN DESERT CORRECTIONAL CENTER

101-3738

leadership, the Nevada Department of Corrections has sought to balance security with inmate programs, both as an offender management tool and to promote rehabilitation of offenders. Special programs or pilot projects primarily funded through federal grants or other non-General Fund sources would come under B/A 3711, Correctional Programs. Currently, this includes OASIS, a therapeutic community funded through Residential Substance Abuse Treatment (RSAT) funds. This decision unit transfers the OASIS Program to B/A 3711, Correctional Programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM IWF/RSAT			-161,829	-169,096	-167,057	-175,757
TRANSFER FROM DMV			-485,494	-507,282	-501,181	-527,271
TOTAL RESOURCES:			-647,323	-676,378	-668,238	-703,028
EXPENDITURES:						
PERSONNEL			-615,643	-641,467	-636,558	-668,351
RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM			-31,680	-32,440	-31,680	-32,440
INFORMATION TECHNOLOGY				-2,471		-2,237
TOTAL EXPENDITURES:			-647,323	-676,378	-668,238	-703,028
NEW POSITIONS:			-11.00	-11.00	-11.00	-11.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			435,203		469,638	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,914,287	14,914,841	16,084,280	16,467,764	16,113,040	16,620,874
REVERSIONS	-181,807	0	0	0	0	0
BUDGETARY TRANSFERS	-450,515	-279,815	0	0	0	0
SALARY ADJUSTMENT	744,267	0	0	0	0	0
EMPLOYEE SERVICES	3,102	2,318	3,102	3,102	3,102	3,102
ROOM, BOARD, TRANSP CH	139,061	126,212	173,527	173,527	173,283	173,283
BAKERY SALES	4,335	0	0	0	0	0
MEAL SALES	198	497	198	198	198	198
REIMBURSEMENT	24,696	22,873	24,696	12,863	24,696	12,863
INTERIM FINANCE ALLOCATION	224,717	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	33,986	0	0	0	0	0
TRANSFER FROM IWF/RSAT	66,630	193,758	2	0	2	0

SOUTHERN DESERT CORRECTIONAL CENTER  
101-3738

NDOC- 64

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM DMV	199,890	581,277	0	0	0	0
TOTAL RESOURCES:	15,722,847	15,561,961	16,285,805	16,657,454	16,314,321	16,810,320
EXPENDITURES:						
PERSONNEL	12,740,551	11,977,461	12,831,143	13,330,877	12,991,437	13,635,935
OPERATING EXPENSES	256,962	230,478	245,587	320,455	239,250	317,342
EQUIPMENT	14,401	0	79,517	79,429	4,495	4,495
MAINT OF BLDGS & GRNDS	113,014	102,550	113,014	113,014	113,014	113,014
MAINTENANCE CONTRACTS	43,937	44,080	48,334	49,851	48,334	49,851
BLOOD SPILL KITS-CUSTODY AREAS	0	300	0	0	0	0
RESIDENTIAL SUBSTANCE ABUSE	95,929	125,060	758	0	758	0
TREATMENT PROGRAM						
YOUTHFUL OFFENDER PROGRAM	150,273	0	5,448	0	5,448	0
MICROWAVE CHANNELS	18,260	18,095	18,260	0	18,260	0
INFORMATION TECHNOLOGY			0	47,853	0	43,315
SPECIAL PROJECTS			88,852	88,852	0	0
AGENCY ISSUE UNIFORM	0	10,166	39,485	37,832	39,491	37,832
INMATE DRIVENS	1,270,375	1,489,798	1,786,225	1,567,379	1,824,652	1,586,574
UTILITIES	1,012,774	940,639	1,012,774	1,013,819	1,012,774	1,013,869
PURCHASING ASSESSMENT	6,371	16,408	16,408	8,093	16,408	8,093
RESERVE FOR REVERSION	0	543,163	0	0	0	0
RESERVE	0	63,763	0	0	0	0
TOTAL EXPENDITURES:	15,722,847	15,561,961	16,285,805	16,657,454	16,314,321	16,810,320
PERCENT CHANGE:		-1.0%	3.6%	5.9%	.2%	.9%
TOTAL POSITIONS:		219.00	210.00	213.00	210.00	213.00

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 inmates, protective custody, and segregation. The Ely State Prison converted to 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 and other work experience programs are also available.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	1008	1008	1008	978	977
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$57.93	\$54.88	\$61.00	\$61.84	\$64.20
4.	Employee turnover rate	12.21%	12.57%	12.21%	12.57%	12.57%
5.	Total number of beds available - emergency capacity	1008	1008	1008	1008	1008

### BASE

Included in the Base are actual FY02 costs for payroll, operating, building maintenance, preventive maintenance contracts, inmate-driven expenses, utilities, and canine costs. The payroll category includes longevity pay that has been adjusted to reflect employee service time. Maintenance and custody uniform allowances are reflected in the Payroll category. Agency Issue Uniform Allowance has been moved from the Operating category to a newly created Agency Issue Uniform category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	19,756,228	20,366,691	22,581,315	21,229,752	22,951,215	21,602,784
REVERSIONS	-303,692					
SALARY ADJUSTMENT	628,831					
EMPLOYEE SERVICES	3,971	4,503	3,971	3,971	3,971	3,971
ROOM, BOARD, TRANSP CH	49,948	27,299	49,948	49,948	49,948	49,948
MEAL SALES	230	721	230	230	230	230
REIMBURSEMENT	3,658	5,658	8,532	7,049	8,532	7,049
TRANS FROM BOARD OF EXAMINERS	48,127				30,000	
RECEIPTS FROM CRIMINAL JUSTICE		2,759				
TRANS FROM DMV	2,951					
TOTAL RESOURCES:	20,190,252	20,407,631	22,643,996	21,290,950	23,043,896	21,663,982
EXPENDITURES:						
PERSONNEL	17,824,405	17,176,329	20,198,433	18,859,082	20,598,034	19,232,279
OPERATING EXPENSES	265,908	266,041	259,541	253,122	259,541	252,957
EQUIPMENT	2,270					
MAINT OF BLDGS & GRNDS	112,005	112,719	112,005	112,005	112,005	112,005

ELY STATE PRISON  
101-3751

NDOC- 66

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MAINTENANCE CONTRACTS	5,884	6,760	8,355	8,686	8,355	8,686
MICROWAVE CHANNELS	4,980	6,835	4,980	4,980	4,980	4,980
AGENCY ISSUE UNIFORM		16,215	65,404	65,525	65,413	65,525
OFFICER/INMATE SAFETY GRANT		2,759				
INMATE DRIVENS	1,140,254	1,158,895	1,151,517	1,147,699	1,151,517	1,147,699
UTILITIES	823,795	1,014,126	823,795	823,795	823,795	823,795
CANINE UNIT	1,933	3,981	3,910		4,200	
PURCHASING ASSESSMENT	8,818	16,056	16,056	16,056	16,056	16,056
RESERVE FOR REVERSION		626,915				
TOTAL EXPENDITURES:	20,190,252	20,407,631	22,643,996	21,290,950	23,043,896	21,663,982
EXISTING POSITIONS:		341.00	341.00	341.00	341.00	341.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				112,522		108,908
TOTAL RESOURCES:				112,522		108,908
EXPENDITURES:						
OPERATING EXPENSES				46,551		50,200
MICROWAVE CHANNELS				-4,980		-4,980
INFORMATION TECHNOLOGY				76,609		69,346
PURCHASING ASSESSMENT				-5,658		-5,658
TOTAL EXPENDITURES:				112,522		108,908

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects decreases associated with inmate population changes. (FY04: -30 & FY05: -31).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-32,769	-32,671	-33,861	-33,761
ROOM, BOARD, TRANSP CH			-1,487	-1,487	-1,536	-1,536
TOTAL RESOURCES:			-34,256	-34,158	-35,397	-35,297

ELY STATE PRISON  
101-3751

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INMATE DRIVENS			-34,256	-34,158	-35,397	-35,297
TOTAL EXPENDITURES:			-34,256	-34,158	-35,397	-35,297

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				662,896		864,063
TOTAL RESOURCES:				662,896		864,063
EXPENDITURES:						
PERSONNEL				662,896		864,063
TOTAL EXPENDITURES:				662,896		864,063

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Requested inflation (factor of 1.8%) on food and bakery goods. Calculation is based on U.S Department of Labor, Bureau of Labor Statistics data, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				31,179		47,141
TOTAL RESOURCES:				31,179		47,141
EXPENDITURES:						
INMATE DRIVENS				31,179		47,141
TOTAL EXPENDITURES:				31,179		47,141

**605 BUDGET REDUCTIONS**

Elimination of fourteen Correctional Officers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-735,527		-762,872
TOTAL RESOURCES:				-735,527		-762,872



ELY STATE PRISON  
101-3751

NDOC- 68

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				-729,281		-756,645
OPERATING EXPENSES				-2,116		-2,199
AGENCY ISSUE UNIFORM				-4,130		-4,028
TOTAL EXPENDITURES:				-735,527		-762,872
NEW POSITIONS:				-14.00		-14.00

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement telephone equipment needed by Ely State Prison.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				27,068		304,824
TOTAL RESOURCES:				27,068		304,824
EXPENDITURES:						
OPERATING EXPENSES				600		2,580
EQUIPMENT				3,320		14,444
SPECIAL PROJECTS				23,148		287,800
TOTAL EXPENDITURES:				27,068		304,824

**731 MAINTENANCE PROJECTS**

This decision unit requests special maintenance projects. (Major items: replace carpet, replace floor tile/carpet with tile)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			42,135	42,135		
TOTAL RESOURCES:			42,135	42,135	0	0
EXPENDITURES:						
SPECIAL PROJECTS			42,135	42,135		
TOTAL EXPENDITURES:			42,135	42,135	0	0

ELY STATE PRISON

101-3751

**958 TRANSFER TO B/A 3711 CORRECTIONAL PROGRAMS**

After a six month study of Nevada corrections, the Governor's Study Committee on Corrections recommended that Nevada follow the practice of virtually every department of corrections in America and create a separate inmate programming division. Historically, Nevada's correctional philosophy has been primarily security-oriented. Under the current leadership, the Nevada Department of Corrections has sought to balance security with inmate programs, both as an offender management tool and to promote the rehabilitation of offenders. Special programs or pilot projects funded primarily through federal grants or other non-General Fund sources would come under B/A 3711, Correctional Programs. This decision unit requests the transfer of the Chaplain position to B/A 3711.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-57,990	-56,882	-60,186	-59,425
TOTAL RESOURCES:			-57,990	-56,882	-60,186	-59,425
EXPENDITURES:						
PERSONNEL			-57,841	-56,506	-60,037	-59,065
OPERATING EXPENSES			-149	-151	-149	-157
INFORMATION TECHNOLOGY				-225		-203
TOTAL EXPENDITURES:			-57,990	-56,882	-60,186	-59,425
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-217,416		-614,760	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	19,756,228	20,366,691	22,315,275	21,280,472	22,242,408	22,071,662
REVERSIONS	-303,692	0	0	0	0	0
SALARY ADJUSTMENT	628,831	0	0	0	0	0
EMPLOYEE SERVICES	3,971	4,503	3,971	3,971	3,971	3,971
ROOM, BOARD, TRANSP CH	49,948	27,299	48,461	48,461	48,412	48,412
MEAL SALES	230	721	230	230	230	230
REIMBURSEMENT	3,658	5,658	8,532	7,049	8,532	7,049
TRANS FROM BOARD OF EXAMINERS	48,127	0	0	0	30,000	0
RECEIPTS FROM CRIMINAL JUSTICE	0	2,759	0	0	0	0
TRANS FROM DMV	2,951	0	0	0	0	0
TOTAL RESOURCES:	20,190,252	20,407,631	22,376,469	21,340,183	22,333,553	22,131,324
EXPENDITURES:						
PERSONNEL	17,824,405	17,176,329	19,115,725	18,736,191	19,484,753	19,280,632
OPERATING EXPENSES	265,908	266,041	283,390	298,006	264,181	303,381

ELY STATE PRISON  
101-3751

NDOC- 70

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	2,270	0	21,372	3,320	0	14,444
MAINT OF BLDGS & GRNDS	112,005	112,719	112,005	112,005	112,005	112,005
MAINTENANCE CONTRACTS	5,884	6,760	8,355	8,686	8,355	8,686
MICROWAVE CHANNELS	4,980	6,835	4,980	0	4,980	0
INFORMATION TECHNOLOGY			0	76,384	0	69,143
SPECIAL PROJECTS			398,455	65,283	7,000	287,800
AGENCY ISSUE UNIFORM	0	16,215	62,928	61,395	62,936	61,497
OFFICER/INMATE SAFETY GRANT	0	2,759	0	0	0	0
INMATE DRIVENS	1,140,254	1,158,895	1,529,408	1,144,720	1,549,492	1,159,543
UTILITIES	823,795	1,014,126	823,795	823,795	823,795	823,795
CANINE UNIT	1,933	3,981	0	0	0	0
PURCHASING ASSESSMENT	8,818	16,056	16,056	10,398	16,056	10,398
RESERVE FOR REVERSION	0	626,915	0	0	0	0
TOTAL EXPENDITURES:	20,190,252	20,407,631	22,376,469	21,340,183	22,333,553	22,131,324
PERCENT CHANGE:		1.1%	10.8%	5.7%	-.2%	3.7%
TOTAL POSITIONS:		341.00	319.00	326.00	319.00	326.00

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

# HIGH DESERT STATE PRISON

101-3762

## PROGRAM DESCRIPTION:

High Desert State Prison (HDSP) 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-bed facility (Phase I). 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 with an emergency capacity of 1,848 beds. Phase III was planned to be completed in March 2003. That included an additional four housing units and another 1,008 beds. The Department requested this phase be delayed to allow for the construction of less expensive beds. Staff for the facility came from the closure of Southern Nevada Correctional Center and new recruitments. HDSP is currently the intake center for male inmates in Southern Nevada.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	1860	1724	2026	1797	1792
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$30.89	\$35.67	\$30.12	\$37.61	\$38.54
4.	Employee turnover rate	0%	20.7%	15.0%	20.7%	20.7%
5.	Total number of beds available under emergency capacity	N/A	1890	1890	1890	1890
6.	Ratio of inmates to one Correctional Case Worker Specialist	N/A	125	125	125	125
7.	Ratio of Correctional Officers to one Senior Correctional Officer	N/A	6	6	6	6

## BASE

Included in the Base are actual FY 02 costs for payroll, operating, building maintenance, preventive maintenance contracts, inmate-driven expenses, and utilities. The Payroll category includes longevity pay that has been adjusted to reflect employee service time. Maintenance and custody uniform allowances are reflected in the Payroll Category. Agency Issue Uniform Allowance has been moved from Operating Category 04 to a newly created Category 29.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,834,018	22,123,655	24,260,628	23,157,358	24,720,127	23,573,559
REVERSIONS	-197,171					
BUDGETARY TRANSFERS	296,118	-222,354				
SALARY ADJUSTMENT	1,096,911					
FED GRANT		1,479,000				
CONTRACT SERVICES CHARGE		2,666,320				
EMPLOYEE SERVICES	2,392	192	2,392	2,392	2,392	2,392
ROOM, BOARD, TRANSP CHARGE	32,760	15,060	32,760	32,760	32,760	32,760
BAKERY SALES	66,348	132,387	116,264	89,859	115,020	89,859
REIMBURSEMENT		73				
INTERIM FINANCE ALLOCATION	259,316					
TRANS FROM BOARD OF EXAMINERS	51,719					
TOTAL RESOURCES:	22,442,411	26,194,333	24,412,044	23,282,369	24,870,299	23,698,570

HIGH DESERT STATE PRISON  
101-3762

NDOC- 72

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	18,330,423	17,100,888	20,286,991	19,085,334	20,745,237	19,501,535
OPERATING EXPENSES	379,273	314,663	368,007	360,572	368,007	360,572
MAINTENANCE OF BLDGS & GRNDS	84,777	86,240	84,777	87,248	84,777	87,248
MAINTENANCE CONTRACTS	92,541	106,392	137,652	135,519	137,652	135,519
BLOOD SPILL KITS-CUSTODY	236	240	236	236	236	236
GOING HOME PREPARED		1,309,936				
WYOMING - CONTRACT		93,694				
WYOMING - PROGRAMS		137,020				
MICROWAVE CHANNEL		16,450				
AGENCY ISSUE UNIFORM		51,692	67,308	65,367	67,317	65,367
INMATE DRIVENS	2,007,674	2,388,360	1,916,159	2,005,480	1,916,159	2,005,480
UTILITY EXPENSES	1,525,131	1,296,005	1,527,731	1,528,866	1,527,731	1,528,866
CANINE UNIT	9,645	6,635	9,436		9,436	
PURCHASING ASSESSMENT	12,711	13,747	13,747	13,747	13,747	13,747
RESERVE FOR REVERSION		3,272,371				
TOTAL EXPENDITURES:	22,442,411	26,194,333	24,412,044	23,282,369	24,870,299	23,698,570
EXISTING POSITIONS:		351.00	351.00	341.00	351.00	341.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				257,910		257,469
TOTAL RESOURCES:				257,910		257,469
EXPENDITURES:						
OPERATING EXPENSES				185,412		192,234
INFORMATION SERVICES				76,609		69,346
PURCHASING ASSESSMENT				-4,111		-4,111
TOTAL EXPENDITURES:				257,910		257,469

# HIGH DESERT STATE PRISON

101-3762

## 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects increases associated with inmate population changes. (FY04: 73 & FY05: 68).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			72,025	93,632	67,096	88,563
ROOM, BOARD, TRANSP CHARGE			1,387	1,387	1,292	1,292
BAKERY SALES			7,609	7,609	7,084	7,084
TOTAL RESOURCES:			81,021	102,628	75,472	96,939
EXPENDITURES:						
INMATE DRIVENS			81,021	102,628	75,472	96,939
TOTAL EXPENDITURES:			81,021	102,628	75,472	96,939

## 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				699,490		923,687
TOTAL RESOURCES:				699,490		923,687
EXPENDITURES:						
PERSONNEL				699,490		923,687
TOTAL EXPENDITURES:				699,490		923,687

## ENHANCEMENT

### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Uniform allowance for 13 Correctional Officer positions and one Senior Correctional Officer position transferred from B/A 3706, the Medical Division, to B/A 3762, High Desert State Prison. The Forensic positions being transferred did not previously qualify for uniforms. This decision unit would be approved only if E-944 were approved.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,483	17,941	9,252	8,916
TOTAL RESOURCES:			18,483	17,941	9,252	8,916
EXPENDITURES:						
PERSONNEL			12,238	11,794	6,551	6,313
AGENCY ISSUE UNIFORM			6,245	6,147	2,701	2,603
TOTAL EXPENDITURES:			18,483	17,941	9,252	8,916

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Requested inflation (factor of 1.8%) on food and bakery goods. Calculation is based on U.S Department of Labor, Bureau of Labor Statistics data, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				55,704		84,082
TOTAL RESOURCES:				55,704		84,082
EXPENDITURES:						
INMATE DRIVENS				55,704		84,082
TOTAL EXPENDITURES:				55,704		84,082

**600 BUDGET REDUCTIONS**

Elimination of nine Correctional Officers. The projected population for HDSP at end of July 2002 was 2,013. The actual population of July 31, 2002 was 1,515. The actual population is 498 inmates less than predicted. In response to this diminished population the Department has attempted to engage in cost avoidance actions for the benefit of the State and, therefore, Unit 8 at HDSP has not been opened.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-430,167	-435,303	-444,969	-456,923
TOTAL RESOURCES:			-430,167	-435,303	-444,969	-456,923
EXPENDITURES:						
PERSONNEL			-419,177	-430,384	-433,979	-452,142
OPERATING EXPENSES			-1,343	-1,361	-1,343	-1,415
INFORMATION SERVICES				-2,022		-1,830
AGENCY ISSUE UNIFORM			-1,591	-1,536	-1,591	-1,536
CANINE UNIT			-8,056		-8,056	
TOTAL EXPENDITURES:			-430,167	-435,303	-444,969	-456,923
NEW POSITIONS:			-9.00	-9.00	-9.00	-9.00

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment for HDSP. (Major items: Utility cart with food service trailer, 2 utility carts, 16 shot guns, miscellaneous automotive hand tools)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			45,246	45,246	3,936	3,936
TOTAL RESOURCES:			45,246	45,246	3,936	3,936

HIGH DESERT STATE PRISON  
101-3762

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			11,674	11,674	3,936	3,936
EQUIPMENT			33,572	33,572		
TOTAL EXPENDITURES:			45,246	45,246	3,936	3,936

**720 NEW EQUIPMENT**

Provides funding for new equipment at HDSP. (Major items: Telephone maintenance agreement, automotive publication software, mailroom equipment, 8 secretarial desks, 12 air doors, automotive diagnostic equipment, automotive air conditioner equipment, laundry cart, filing cabinets, automotive brake equipment, automotive jacks, pallet jack, tool cabinets, automotive charging system analyzer, hydrostatic test pump, plasma cutter, portable jig, water testing meter, bookcases, 3 executive desks, filing cabinets, secretarial chairs)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			77,128	77,128	9,174	9,174
TOTAL RESOURCES:			77,128	77,128	9,174	9,174
EXPENDITURES:						
OPERATING EXPENSES			16,963	16,963	9,174	9,174
EQUIPMENT			60,165	60,165		
TOTAL EXPENDITURES:			77,128	77,128	9,174	9,174

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Provides funding for special maintenance projects at HDSP. (Major items: air conditioning parts/filters, replacement lamps and ballasts, plumbing repairs)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			55,937	55,937	55,937	55,937
TOTAL RESOURCES:			55,937	55,937	55,937	55,937
EXPENDITURES:						
MAINTENANCE OF BLDGS & GRNDS			55,937	55,937	55,937	55,937
TOTAL EXPENDITURES:			55,937	55,937	55,937	55,937



### 931 TRANSFER TO B/A 3710 TRANSPORTATION

This module requests the transfer of seven Correctional Officers from High Desert State Prison, B/A 3762, to Central Transportation, B/A 3710. The transfer would allow for efficiency in supervision and scheduling. Central Transportation is responsible for numerous transports for various purposes such as transporting inmates to a different institution, transporting inmates for medical appointments, court appearances, etc. The transporting of inmates increases with the increase in inmate population.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-371,563	-373,463	-379,971	-386,733
TOTAL RESOURCES:			-371,563	-373,463	-379,971	-386,733
EXPENDITURES:						
PERSONNEL			-369,279	-369,635	-377,687	-383,013
OPERATING EXPENSES			-1,045	-1,059	-1,045	-1,100
INFORMATION SERVICES				-1,573		-1,424
AGENCY ISSUE UNIFORM			-1,239	-1,196	-1,239	-1,196
TOTAL EXPENDITURES:			-371,563	-373,463	-379,971	-386,733
NEW POSITIONS:			-7.00	-7.00	-7.00	-7.00

### 944 TRANSFER FROM B/A 3706 FORENSIC

Transfers 16 CO positions from Medical to B/A 3762. CO positions were created by reclassifying Forensic Specialists III to CO positions in E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			875,541	870,784	893,308	897,617
TOTAL RESOURCES:			875,541	870,784	893,308	897,617
EXPENDITURES:						
PERSONNEL			873,153	864,769	890,920	891,848
OPERATING EXPENSES			2,388	2,420	2,388	2,515
INFORMATION SERVICES				3,595		3,254
TOTAL EXPENDITURES:			875,541	870,784	893,308	897,617
NEW POSITIONS:			16.00	16.00	16.00	16.00

### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-394,264		-386,532	

## HIGH DESERT STATE PRISON

101-3762

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	20,834,018	22,123,655	24,204,935	24,522,364	24,541,530	25,059,284
REVERSIONS	-197,171	0	0	0	0	0
BUDGETARY TRANSFERS	296,118	-222,354	0	0	0	0
SALARY ADJUSTMENT	1,096,911	0	0	0	0	0
FED GRANT	0	1,479,000	0	0	0	0
CONTRACT SERVICES CHARGE	0	2,666,320	0	0	0	0
EMPLOYEE SERVICES	2,392	192	2,392	2,392	2,392	2,392
ROOM, BOARD, TRANSP CHARGE	32,760	15,060	34,147	34,147	34,052	34,052
BAKERY SALES	66,348	132,387	127,932	97,468	127,932	96,943
REIMBURSEMENT	0	73	0	0	0	0
INTERIM FINANCE ALLOCATION	259,316	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	51,719	0	0	0	0	0
TOTAL RESOURCES:	22,442,411	26,194,333	24,369,406	24,656,371	24,705,906	25,192,671
EXPENDITURES:						
PERSONNEL	18,330,423	17,100,888	19,545,304	19,861,368	19,975,031	20,488,228
OPERATING EXPENSES	379,273	314,663	394,106	574,621	378,579	565,916
EQUIPMENT			93,737	93,737	0	0
MAINTENANCE OF BLDGS & GRNDS	84,777	86,240	140,714	143,185	140,714	143,185
MAINTENANCE CONTRACTS	92,541	106,392	137,652	135,519	137,652	135,519
BLOOD SPILL KITS-CUSTODY	236	240	236	236	236	236
GOING HOME PREPARED	0	1,309,936	0	0	0	0
WYOMING - CONTRACT	0	93,694	0	0	0	0
WYOMING - PROGRAMS	0	137,020	0	0	0	0
MICROWAVE CHANNEL	0	16,450	0	0	0	0
INFORMATION SERVICES			0	76,609	0	69,346
SPECIAL PROJECTS			3,350	0	0	0
AGENCY ISSUE UNIFORM	0	51,692	68,954	68,782	65,418	65,238
INMATE DRIVENS	2,007,674	2,388,360	2,442,495	2,163,812	2,465,418	2,186,501
UTILITY EXPENSES	1,525,131	1,296,005	1,527,731	1,528,866	1,527,731	1,528,866
CANINE UNIT	9,645	6,635	1,380	0	1,380	0
PURCHASING ASSESSMENT	12,711	13,747	13,747	9,636	13,747	9,636
RESERVE FOR REVERSION	0	3,272,371	0	0	0	0
TOTAL EXPENDITURES:	22,442,411	26,194,333	24,369,406	24,656,371	24,705,906	25,192,671
PERCENT CHANGE:		16.7%	8.6%	9.9%	1.4%	2.2%
TOTAL POSITIONS:		351.00	334.00	341.00	334.00	341.00

HIGH DESERT STATE PRISON  
101-3762

NDOC- 78

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. In addition, LCC has a sex offender treatment program. Silver State Industry projects include the manufacture of wood products and prison clothing for all NDOC institutions.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	1356	1428	1512	1330	1329
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$34.38	\$32.80	\$32.98	\$39.22	\$40.43
4.	Employee turnover rate; and	21.72%	11.99%	21.72%	11.99%	11.99%
5.	Total number of beds available - emergency capacity	1,372	1,372	1,372	1,372	1,372

### BASE

Included in the Base are actual FY02 costs for payroll, operating, building maintenance, preventive maintenance contracts, inmate-driven expenses, and utilities. The Payroll Category includes longevity pay that has been adjusted to reflect employee service time. Maintenance and custody uniform allowances are reflected in the Payroll Category. Agency Issue Uniform Allowance has been moved from the Operating category to a newly created Agency Issue Uniform category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	16,140,404	17,009,361	19,060,086	18,264,446	19,446,884	18,632,164
REVERSIONS	-251,760					
BUDGETARY TRANSFERS	-70,000					
SALARY ADJUSTMENT	696,277					
EMPLOYEE SERVICES	9,386	10,055	9,386	9,386	9,386	9,386
ROOM, BOARD, TRANSP CH	48,625	45,184	48,625	65,150	48,625	65,150
JAIL MEALS	13,370	16,863	13,370	13,370	13,370	13,370
MEAL SALES	942	818	942	942	942	942
REIMBURSEMENT	10,884	4,247	19,047	17,961	19,047	17,961
INTERIM FINANCE ALLOCATION	466,834					
TRANS FROM BOARD OF EXAMINERS	29,839					
TOTAL RESOURCES:	17,094,801	17,086,528	19,151,456	18,371,255	19,538,254	18,738,973
EXPENDITURES:						
PERSONNEL	13,735,923	13,135,098	15,664,808	14,898,573	16,051,310	15,266,291
OPERATING EXPENSES	253,826	239,013	239,158	235,693	239,158	235,693
EQUIPMENT	10,633	4,446				
MAINT OF BLDGS & GRNDS	77,775	78,856	77,775	77,775	77,775	77,775

LOVELOCK CORRECTIONAL CENTER  
101-3759

NDOC- 80

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MAINTENANCE CONTRACTS	44,099	58,348	62,661	53,324	62,661	53,324
BLOOD SPILL KITS CUSTODY		360	360	360	360	360
MICROWAVE CHANNEL		1,900				
AGENCY ISSUE UNIFORM		12,088	48,452	46,907	48,458	46,907
INMATE DRIVENS	1,446,977	1,679,082	1,520,818	1,525,109	1,520,818	1,525,109
UTILITIES	1,518,572	1,213,157	1,518,572	1,518,572	1,518,572	1,518,572
CANINE UNIT	2,961	3,981	3,910		4,200	
PURCHASING ASSESSMENT	4,035	14,942	14,942	14,942	14,942	14,942
RESERVE FOR REVERSION		645,257				
TOTAL EXPENDITURES:	17,094,801	17,086,528	19,151,456	18,371,255	19,538,254	18,738,973
EXISTING POSITIONS:		266.00	265.00	265.00	265.00	265.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				108,098		106,464
TOTAL RESOURCES:				108,098		106,464
EXPENDITURES:						
OPERATING EXPENSES				55,674		59,685
INFORMATION TECHNOLOGY				59,535		53,890
PURCHASING ASSESSMENT				-7,111		-7,111
TOTAL EXPENDITURES:				108,098		106,464

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects decreases associated with inmate population changes. (FY04: -98 & FY05: -99).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-99,975	-99,780	-100,993	-100,797
ROOM, BOARD, TRANSP CH			-3,337	-3,337	-3,371	-3,371
TOTAL RESOURCES:			-103,312	-103,117	-104,364	-104,168
EXPENDITURES:						
INMATE DRIVENS			-103,312	-103,117	-104,364	-104,168
TOTAL EXPENDITURES:			-103,312	-103,117	-104,364	-104,168

LOVELOCK CORRECTIONAL CENTER  
101-3759  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				530,637		682,773
TOTAL RESOURCES:				530,637		682,773
EXPENDITURES:						
PERSONNEL				530,637		682,773
TOTAL EXPENDITURES:				530,637		682,773

**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Uniform allowance for Forensics transferred from Medical, B/A 3706, to LCC, B/A 3759 as Correctional Officers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,311	2,224	1,174	1,121
TOTAL RESOURCES:			2,311	2,224	1,174	1,121
EXPENDITURES:						
PERSONNEL			1,530	1,456	819	779
AGENCY ISSUE UNIFORM			781	768	355	342
TOTAL EXPENDITURES:			2,311	2,224	1,174	1,121

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,225		57,799
TOTAL RESOURCES:				38,225		57,799
EXPENDITURES:						
INMATE DRIVENS				38,225		57,799
TOTAL EXPENDITURES:				38,225		57,799

### 605 BUDGET REDUCTIONS

Elimination of two Canine Correctional Officers. (The canine program was eliminated state-wide.)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-94,926		-99,592
TOTAL RESOURCES:				-94,926		-99,592
EXPENDITURES:						
PERSONNEL				-93,962		-98,658
OPERATING EXPENSES				-302		-314
INFORMATION TECHNOLOGY				-449		-407
AGENCY ISSUE UNIFORM				-213		-213
TOTAL EXPENDITURES:				-94,926		-99,592
NEW POSITIONS:				-2.00		-2.00

### 710 REPLACEMENT EQUIPMENT

Provides funding for replacement telephone equipment needed by Lovelock Correctional Center.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						49,916
TOTAL RESOURCES:				0		49,916
EXPENDITURES:						
OPERATING EXPENSES						8,990
EQUIPMENT						40,926
TOTAL EXPENDITURES:				0		49,916

### 720 NEW EQUIPMENT

Provides funding for a new battery analyzer at Lovelock Correctional Center.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,200		
TOTAL RESOURCES:				2,200		0
EXPENDITURES:						
EQUIPMENT				2,200		
TOTAL EXPENDITURES:				2,200		0

LOVELOCK CORRECTIONAL CENTER

101-3759

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This decision unit represents the amount necessary to address maintenance needs in accordance with All Agency Memorandum No. 15-02. (Paint and supplies for 2 housing units/year)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,000	3,000	3,000	3,000
TOTAL RESOURCES:			3,000	3,000	3,000	3,000
EXPENDITURES:						
MAINT OF BLDGS & GRNDS			3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:			3,000	3,000	3,000	3,000

**731 SPECIAL PROJECTS**

This decision unit requests special maintenance projects. (Flood berm repair and seal asphalt.)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			35,000	35,000	24,000	24,000
TOTAL RESOURCES:			35,000	35,000	24,000	24,000
EXPENDITURES:						
SPECIAL PROJECTS			35,000	35,000	24,000	24,000
TOTAL EXPENDITURES:			35,000	35,000	24,000	24,000

**943 TRANSFER FROM B/A 3706 FORENSICS**

Transfers 2 CO positions from Medical to B/A 3759. CO positions were created by reclassifying Forensic Specialists to CO positions in module E-805. The purpose of the reclassification is to improve recruitment potential and to provide for a more versatile work force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			120,243	119,703	119,859	120,503
TOTAL RESOURCES:			120,243	119,703	119,859	120,503
EXPENDITURES:						
PERSONNEL			119,944	118,952	119,560	119,782
OPERATING EXPENSES			299	302	299	314
INFORMATION TECHNOLOGY				449		407
TOTAL EXPENDITURES:			120,243	119,703	119,859	120,503
NEW POSITIONS:			2.00	2.00	2.00	2.00



**957 TRANSFER TO B/A 3711 CORRECTIONAL PROGRAMS**

After a six month study of Nevada corrections, the Governor's Study Committee on Corrections recommended that Nevada follow the practice of virtually every department of corrections in America and create a separate inmate programming division. Historically, Nevada's correctional philosophy has been primarily security-oriented. Under the current leadership, the Nevada Department of Corrections has sought to balance security with inmate programs, both as an offender management tool and to promote the rehabilitation of offenders. Special programs or pilot projects funded primarily through federal grants or other non-General Fund sources would come under B/A 3711, Correctional Programs. This decision unit requests the transfer of the Chaplain position to B/A 3711.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-67,042	-66,689	-66,831	-66,749
TOTAL RESOURCES:			-67,042	-66,689	-66,831	-66,749
EXPENDITURES:						
PERSONNEL			-66,893	-66,313	-66,682	-66,389
OPERATING EXPENSES			-149	-151	-149	-157
INFORMATION TECHNOLOGY				-225		-203
TOTAL EXPENDITURES:			-67,042	-66,689	-66,831	-66,749
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-12,115		-138,239	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	16,140,404	17,009,361	19,041,508	18,842,138	19,288,854	19,410,602
REVERSIONS	-251,760	0	0	0	0	0
BUDGETARY TRANSFERS	-70,000	0	0	0	0	0
SALARY ADJUSTMENT	696,277	0	0	0	0	0
EMPLOYEE SERVICES	9,386	10,055	9,386	9,386	9,386	9,386
ROOM, BOARD, TRANSP CH	48,625	45,184	45,288	61,813	45,254	61,779
JAIL MEALS	13,370	16,863	13,370	13,370	13,370	13,370
MEAL SALES	942	818	942	942	942	942
REIMBURSEMENT	10,884	4,247	19,047	17,961	19,047	17,961
INTERIM FINANCE ALLOCATION	466,834	0	0	0	0	0

LOVELOCK CORRECTIONAL CENTER  
101-3759

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM BOARD OF EXAMINERS	29,839	0	0	0	0	0
TOTAL RESOURCES:	17,094,801	17,086,528	19,129,541	18,945,610	19,376,853	19,514,040
EXPENDITURES:						
PERSONNEL	13,735,923	13,135,098	15,257,730	15,389,343	15,635,171	15,904,578
OPERATING EXPENSES	253,826	239,013	272,097	291,216	237,966	304,211
EQUIPMENT	10,633	4,446	67,680	2,200	0	40,926
MAINT OF BLDGS & GRNDS	77,775	78,856	80,775	80,775	80,775	80,775
MAINTENANCE CONTRACTS	44,099	58,348	62,661	53,324	62,661	53,324
BLOOD SPILL KITS CUSTODY	0	360	360	360	360	360
MICROWAVE CHANNEL	0	1,900	0	0	0	0
INFORMATION TECHNOLOGY			0	59,310	0	53,687
SPECIAL PROJECTS			71,966	35,000	24,000	24,000
AGENCY ISSUE UNIFORM	0	12,088	48,959	47,462	48,539	47,036
INMATE DRIVENS	1,446,977	1,679,082	1,733,799	1,460,217	1,753,867	1,478,740
UTILITIES	1,518,572	1,213,157	1,518,572	1,518,572	1,518,572	1,518,572
CANINE UNIT	2,961	3,981	0	0	0	0
PURCHASING ASSESSMENT	4,035	14,942	14,942	7,831	14,942	7,831
RESERVE FOR REVERSION	0	645,257	0	0	0	0
TOTAL EXPENDITURES:	17,094,801	17,086,528	19,129,541	18,945,610	19,376,853	19,514,040
PERCENT CHANGE:		-0.0%	11.9%	10.8%	1.3%	3.0%
TOTAL POSITIONS:		266.00	257.00	264.00	257.00	264.00

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

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

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

## RESTITUTION CENTER-NORTH

### 101-3724

#### PROGRAM DESCRIPTION:

The Northern Nevada Restitution Center is the only restitution center currently operating in the Corrections System. The Center is located in Reno and functions as a trustee facility, housing male inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies. Inmates may accumulate funds above restitution payments to facilitate their release in the community. The Warden of the Warm Springs Correctional Center, under a tri-facility organization which also includes the Silver Springs Conservation Camp, administers the NNRC. The Restitution Center Manager provides local supervision. The Center moved to its current site in April 1993. The capacity of the facility is 88 inmates with the FY02 average population being 94.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	88	94	88	88	88
2.	Number of escapes	0	4	0	0	0
3.	Cost per inmate per day	\$24.52	\$23.85	\$25.00	\$29.14	\$28.70
4.	Employee turnover rate	28.6%	0%	15%	0%	0%
5.	Total number of beds available: emergency capacity	88	88	88	88	88

#### BASE

Base budget requests adjustments for operating supplies, food purchases, inmate payroll, and client services, based on actual average per inmate costs for all offenders statewide. Uniform allowance expenditures in Category 01 have been adjusted in compliance with budget instructions, and agency-issued uniforms are now funded from the newly created Agency Issue Uniforms category rather than the Operating category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	288,634	303,889	396,779	395,568	402,535	401,861
REVERSIONS	-16,298					
BUDGETARY TRANSFERS	12,000					
SALARY ADJUSTMENT	34,044					
ROOM, BOARD, TRANSP CH	488,558	499,050	488,558	488,558	488,558	488,558
INTERIM FINANCE ALLOCATION	10,046					
TRANS FROM BOARD OF EXAMINERS	1,218					
TOTAL RESOURCES:	818,202	802,939	885,337	884,126	891,093	890,419
EXPENDITURES:						
PERSONNEL	615,857	599,468	686,517	683,921	692,272	689,659
OPERATING EXPENSES	40,847	43,225	36,632	37,292	36,632	37,292
EQUIPMENT	1,143					
MAINTENANCE BLDGS GRNDS	4,385	5,088	4,385	4,385	4,385	4,385
MAINTENANCE CONTRACTS	2,643	2,920	4,026	3,261	4,026	3,816
AGENCY ISSUED UNIFORM		365	1,400	1,448	1,401	1,448
INMATE DRIVENS	91,851	95,933	90,829	91,849	90,829	91,849

RESTITUTION CENTER-NORTH  
101-3724

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES	61,151	55,601	61,209	61,631	61,209	61,631
PURCHASING ASSESSMENT	325	339	339	339	339	339
TOTAL EXPENDITURES:	818,202	802,939	885,337	884,126	891,093	890,419
EXISTING POSITIONS:		11.00	11.00	11.00	11.00	11.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,890		3,744
TOTAL RESOURCES:				3,890		3,744
EXPENDITURES:						
OPERATING EXPENSES				1,183		1,271
INFORMATION TECHNOLOGY				2,471		2,237
PURCHASING ASSESSMENT				236		236
TOTAL EXPENDITURES:				3,890		3,744

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects decreases associated with inmate population changes. (FY04: - 6 & FY05: -6)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			25,386	25,321	25,386	25,321
ROOM, BOARD, TRANSP CH			-31,185	-31,185	-31,185	-31,185
TOTAL RESOURCES:			-5,799	-5,864	-5,799	-5,864
EXPENDITURES:						
INMATE DRIVENS			-5,799	-5,864	-5,799	-5,864
TOTAL EXPENDITURES:			-5,799	-5,864	-5,799	-5,864

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,892		29,320
TOTAL RESOURCES:				22,892		29,320

RESTITUTION CENTER-NORTH  
101-3724

NDOC- 88

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				22,892		29,320
TOTAL EXPENDITURES:				22,892		29,320

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Requested inflation factor for food of 1.8% over FY02, compounded over FY03, FY04, and FY05. Based on U.S Department of Labor, Bureau of Labor Statistics data, report dated August 7, 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,507		3,795
TOTAL RESOURCES:				2,507		3,795
EXPENDITURES:						
INMATE DRIVENS				2,507		3,795
TOTAL EXPENDITURES:				2,507		3,795

**710 REPLACEMENT EQUIPMENT**

Requests funding to replace old, worn out and broken equipment used in the daily operation of the NNRC. (Major items: Washer, dryer, refrigerator, food slicer, coffee dispenser, juice machine, milk dispenser, and toaster)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,175	16,559	450	450
TOTAL RESOURCES:			17,175	16,559	450	450
EXPENDITURES:						
OPERATING EXPENSES			5,719	5,719		
EQUIPMENT			11,456	10,840	450	450
TOTAL EXPENDITURES:			17,175	16,559	450	450

# RESTITUTION CENTER-NORTH

101-3724

## 720 NEW EQUIPMENT

This module requests new equipment to improve the efficiency and effectiveness of NNRC staff and daily operations. (Major items: electric drain pump, storage shed, VDT workstation, and ID card laminator)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,215	4,039		
TOTAL RESOURCES:			4,215	4,039	0	0
EXPENDITURES:						
OPERATING EXPENSES			2,063	2,063		
EQUIPMENT			2,152	1,976		
TOTAL EXPENDITURES:			4,215	4,039	0	0

## 730 MAINTENANCE OF BUILDINGS AND GROUNDS

This module requests supplemental maintenance funding to correct deficiencies at the facility and to address health concerns.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,787	7,839	948	
TOTAL RESOURCES:			8,787	7,839	948	0
EXPENDITURES:						
OPERATING EXPENSES			948		948	
MAINTENANCE BLDGS GRNDS			7,839	7,839		
TOTAL EXPENDITURES:			8,787	7,839	948	0

## 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			2,501		3,785	

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	288,634	303,889	454,843	478,615	433,104	464,491
REVERSIONS	-16,298	0	0	0	0	0
BUDGETARY TRANSFERS	12,000	0	0	0	0	0
SALARY ADJUSTMENT	34,044	0	0	0	0	0
ROOM, BOARD, TRANSP CH	488,558	499,050	457,373	457,373	457,373	457,373
INTERIM FINANCE ALLOCATION	10,046	0	0	0	0	0

RESTITUTION CENTER-NORTH  
101-3724

NDOC- 90

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM BOARD OF EXAMINERS	1,218	0	0	0	0	0
TOTAL RESOURCES:	818,202	802,939	912,216	935,988	890,477	921,864
EXPENDITURES:						
PERSONNEL	615,857	599,468	686,517	706,813	692,272	718,979
OPERATING EXPENSES	40,847	43,225	45,362	46,257	37,580	38,563
EQUIPMENT	1,143	0	13,608	12,816	450	450
MAINTENANCE BLDGS GRNDS	4,385	5,088	12,224	12,224	4,385	4,385
MAINTENANCE CONTRACTS	2,643	2,920	4,026	3,261	4,026	3,816
INFORMATION TECHNOLOGY			0	2,471	0	2,237
AGENCY ISSUED UNIFORM	0	365	1,400	1,448	1,401	1,448
INMATE DRIVENS	91,851	95,933	87,531	88,492	88,815	89,780
UTILITIES	61,151	55,601	61,209	61,631	61,209	61,631
PURCHASING ASSESSMENT	325	339	339	575	339	575
TOTAL EXPENDITURES:	818,202	802,939	912,216	935,988	890,477	921,864
PERCENT CHANGE:		-1.9%	11.5%	14.4%	-2.4%	-1.5%
TOTAL POSITIONS:		11.00	11.00	11.00	11.00	11.00

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

# 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 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Average monthly inmate population	240	236	240	240	240
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$13.22	\$15.28	\$13.21	\$16.51	\$16.35
4.	Employee turnover rate; and	7.7%	7.7%	7.7%	7.7%	7.7%
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, payroll, and client services based on actual average per inmate costs for all offenders state-wide.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,136,683	1,169,346	1,275,793	1,269,878	1,293,598	1,287,605
REVERSIONS	-45,098					
BUDGETARY TRANSFERS	37,600					
SALARY ADJUSTMENT	65,543					
ROOM, BOARD, TRANSP CHARGE	82,238	59,746	82,238	82,238	82,238	82,238
INTERIM FINANCE ALLOCATION	36,732					
TRANS FROM BOARD OF EXAMINERS	2,682					
TOTAL RESOURCES:	1,316,380	1,229,092	1,358,031	1,352,116	1,375,836	1,369,843
EXPENDITURES:						
PERSONNEL	877,963	820,522	943,453	937,872	961,257	955,583
OPERATING EXPENSES	19,775	20,387	18,190	18,190	18,190	18,190
EQUIPMENT	5,152					
MAINT OF BLDGS & GRNDS	8,962	8,963	8,618	8,618	8,618	8,618
MAINTENANCE CONTRACTS	7,535	7,747	9,606	8,546	9,606	8,562
AGENCY ISSUE UNIFORM		681	3,040	2,858	3,041	2,858
INMATE DRIVENS	276,021	267,377	252,495	252,923	252,495	252,923
UTILITIES	120,349	101,135	120,349	120,829	120,349	120,829



STEWART CONSERVATION CAMP  
101-3722

NDOC- 92

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	623	2,280	2,280	2,280	2,280	2,280
TOTAL EXPENDITURES:	1,316,380	1,229,092	1,358,031	1,352,116	1,375,836	1,369,843
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,215		6,064
TOTAL RESOURCES:				6,215		6,064
EXPENDITURES:						
OPERATING EXPENSES				3,863		4,032
INFORMATION TECHNOLOGY				3,370		3,050
PURCHASING ASSESSMENT				-1,018		-1,018
TOTAL EXPENDITURES:				6,215		6,064

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 4 & FY05: 4).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,886	2,893	2,886	2,893
ROOM, BOARD, TRANSP CHARGE			1,394	1,394	1,394	1,394
TOTAL RESOURCES:			4,280	4,287	4,280	4,287
EXPENDITURES:						
INMATE DRIVENS			4,280	4,287	4,280	4,287
TOTAL EXPENDITURES:			4,280	4,287	4,280	4,287

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				31,320		39,585
TOTAL RESOURCES:				31,320		39,585

STEWART CONSERVATION CAMP  
101-3722

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				31,320		39,585
TOTAL EXPENDITURES:				31,320		39,585

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Requested inflation (factor of 1.8%) on food and bakery goods calculation is based on U.S Department of Labor Bureau of Labor Statistics Data report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,515		11,366
TOTAL RESOURCES:				7,515		11,366
EXPENDITURES:						
INMATE DRIVENS				7,515		11,366
TOTAL EXPENDITURES:				7,515		11,366

**710 REPLACEMENT EQUIPMENT**

Provides for replacement equipment. (Major items: Steam kettle, deep fryer, telephone equipment, warming cabinet, coffee maker, ice maker, mixer)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,507	30,427	760	760
TOTAL RESOURCES:			30,507	30,427	760	760
EXPENDITURES:						
OPERATING EXPENSES			3,310	3,230		
EQUIPMENT			27,197	27,197	760	760
TOTAL EXPENDITURES:			30,507	30,427	760	760

**720 NEW EQUIPMENT**

Provides for new equipment. (Major items: Floor buffer, table saw, rod welder, and tool chest)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,979	2,979		
TOTAL RESOURCES:			2,979	2,979	0	0

STEWART CONSERVATION CAMP  
101-3722

NDOC- 94

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			1,555	1,555		
EQUIPMENT			1,424	1,424		
TOTAL EXPENDITURES:			2,979	2,979	0	0

**731 SPECIAL PROJECTS**

Provides for special projects. (Lighting and plumbing repairs/replacements)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,980	10,980		
TOTAL RESOURCES:			10,980	10,980	0	0
EXPENDITURES:						
SPECIAL PROJECTS			10,980	10,980		
TOTAL EXPENDITURES:			10,980	10,980	0	0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			7,520		11,373	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,136,683	1,169,346	1,330,665	1,362,207	1,308,617	1,348,273
REVERSIONS	-45,098	0	0	0	0	0
BUDGETARY TRANSFERS	37,600	0	0	0	0	0
SALARY ADJUSTMENT	65,543	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	82,238	59,746	83,632	83,632	83,632	83,632
INTERIM FINANCE ALLOCATION	36,732	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	2,682	0	0	0	0	0
TOTAL RESOURCES:	1,316,380	1,229,092	1,414,297	1,445,839	1,392,249	1,431,905
EXPENDITURES:						
PERSONNEL	877,963	820,522	943,453	969,192	961,257	995,168
OPERATING EXPENSES	19,775	20,387	23,055	26,838	18,190	22,222
EQUIPMENT	5,152	0	28,621	28,621	760	760
MAINT OF BLDGS & GRNDS	8,962	8,963	8,618	8,618	8,618	8,618

STEWART CONSERVATION CAMP  
101-3722

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MAINTENANCE CONTRACTS	7,535	7,747	9,606	8,546	9,606	8,562
INFORMATION TECHNOLOGY			0	3,370	0	3,050
SPECIAL PROJECTS			10,980	10,980	0	0
AGENCY ISSUE UNIFORM	0	681	3,040	2,858	3,041	2,858
INMATE DRIVENS	276,021	267,377	264,295	264,725	268,148	268,576
UTILITIES	120,349	101,135	120,349	120,829	120,349	120,829
PURCHASING ASSESSMENT	623	2,280	2,280	1,262	2,280	1,262
TOTAL EXPENDITURES:	1,316,380	1,229,092	1,414,297	1,445,839	1,392,249	1,431,905
PERCENT CHANGE:		-6.6%	7.4%	9.8%	-1.6%	-1.0%
TOTAL POSITIONS:		15.00	15.00	15.00	15.00	15.00

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

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

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

## PIOCHE CONSERVATION CAMP

### 101-3723

**PROGRAM DESCRIPTION:**

The Pioche Conservation Camp, located approximately three miles northeast of Pioche, houses 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	194	190	194	194	194
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$16.81	\$17.56	\$17.08	\$19.19	\$19.59
4.	Employee turnover rate	22.2%	14.3%	22.2%	14.3%	14.3%
5.	Total number of beds available under emergency capacity	194	194	194	194	194

**BASE**

Base budget requests funding for ongoing operations and has eliminated one-time costs for travel, equipment items, and software costs. Longevity was adjusted based on employee service time.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,163,139	1,182,112	1,281,657	1,271,524	1,297,283	1,287,024
REVERSIONS	-17,012					
BUDGETARY TRANSFERS	-40,000					
SALARY ADJUSTMENT	66,000					
ROOM, BOARD, TRANSP CHARGE	23,103	18,021	23,103	23,103	23,103	23,103
JAIL MEALS	8,889	9,198	8,974	8,076	8,974	8,076
INTERIM FINANCE ALLOCATION	3,784					
TRANS FROM BOARD OF EXAMINERS	9,943					
<b>TOTAL RESOURCES:</b>	<b>1,217,846</b>	<b>1,209,331</b>	<b>1,313,734</b>	<b>1,302,703</b>	<b>1,329,360</b>	<b>1,318,203</b>
EXPENDITURES:						
PERSONNEL	884,537	836,412	961,466	954,509	977,091	970,009
OPERATING EXPENSES	28,552	26,414	25,391	25,377	25,391	25,377
EQUIPMENT	4,641	741				
MAINT OF BLDGS & GRNDS	6,680	6,702	6,680	6,680	6,680	6,680
MAINTENANCE CONTRACTS	10,759	11,589	12,868	11,583	12,868	11,583
AGENCY ISSUE UNIFORM		736	2,831	3,120	2,832	3,120
INMATE DRIVENS	192,571	232,661	213,039	209,975	213,039	209,975
UTILITIES	89,308	91,925	89,308	89,308	89,308	89,308

PIOCHE CONSERVATION CAMP  
101-3723

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	798	2,151	2,151	2,151	2,151	2,151
TOTAL EXPENDITURES:	1,217,846	1,209,331	1,313,734	1,302,703	1,329,360	1,318,203
EXISTING POSITIONS:		16.00	16.00	16.00	16.00	16.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,327		5,196
TOTAL RESOURCES:				5,327		5,196
EXPENDITURES:						
OPERATING EXPENSES				3,017		3,227
INFORMATION TECHNOLOGY				3,595		3,254
PURCHASING ASSESSMENT				-1,285		-1,285
TOTAL EXPENDITURES:				5,327		5,196

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 4 & FY05: 4).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,999	3,935	3,999	3,935
ROOM, BOARD, TRANSP CHARGE			486	486	486	486
TOTAL RESOURCES:			4,485	4,421	4,485	4,421
EXPENDITURES:						
INMATE DRIVENS			4,485	4,421	4,485	4,421
TOTAL EXPENDITURES:			4,485	4,421	4,485	4,421

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				32,838		42,564
TOTAL RESOURCES:				32,838		42,564

PIOCHE CONSERVATION CAMP  
101-3723

NDOC- 98

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				32,838		42,564
TOTAL EXPENDITURES:				32,838		42,564

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,307		9,543
TOTAL RESOURCES:				6,307		9,543
EXPENDITURES:						
INMATE DRIVENS				6,307		9,543
TOTAL EXPENDITURES:				6,307		9,543

**710 REPLACEMENT EQUIPMENT**

The telephones in the facility are seven years old and many of the features no longer function. New phones are needed to replace broken sets and to surplus units beyond their useful service lives. Request for an additional phone line due to the number of calls received and initiated from the facility on a daily basis.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,428	2,428	2,258	2,258
TOTAL RESOURCES:			2,428	2,428	2,258	2,258
EXPENDITURES:						
OPERATING EXPENSES			1,778	1,778	1,608	1,608
EQUIPMENT			650	650	650	650
TOTAL EXPENDITURES:			2,428	2,428	2,258	2,258

PIOCHE CONSERVATION CAMP

101-3723

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This decision unit represents the amount necessary to address maintenance needs in accordance with All Agency Memorandum No. 15-02. (Painting and painting supplies, plumbing repair parts, and preventative maintenance on generators)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,414	4,414	4,414	4,414
TOTAL RESOURCES:			4,414	4,414	4,414	4,414
EXPENDITURES:						
MAINT OF BLDGS & GRNDS			2,714	2,714	2,714	2,714
MAINTENANCE CONTRACTS			1,700	1,700	1,700	1,700
TOTAL EXPENDITURES:			4,414	4,414	4,414	4,414

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			6,437		9,739	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,163,139	1,182,112	1,298,935	1,326,773	1,317,693	1,354,934
REVERSIONS	-17,012	0	0	0	0	0
BUDGETARY TRANSFERS	-40,000	0	0	0	0	0
SALARY ADJUSTMENT	66,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	23,103	18,021	23,589	23,589	23,589	23,589
JAIL MEALS	8,889	9,198	8,974	8,076	8,974	8,076
INTERIM FINANCE ALLOCATION	3,784	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	9,943	0	0	0	0	0
TOTAL RESOURCES:	1,217,846	1,209,331	1,331,498	1,358,438	1,350,256	1,386,599
EXPENDITURES:						
PERSONNEL	884,537	836,412	961,466	987,347	977,091	1,012,573
OPERATING EXPENSES	28,552	26,414	27,169	30,172	26,999	30,212
EQUIPMENT	4,641	741	650	650	650	650
MAINT OF BLDGS & GRNDS	6,680	6,702	9,394	9,394	9,394	9,394
MAINTENANCE CONTRACTS	10,759	11,589	14,568	13,283	14,568	13,283
INFORMATION TECHNOLOGY			0	3,595	0	3,254
AGENCY ISSUE UNIFORM	0	736	2,831	3,120	2,832	3,120
INMATE DRIVENS	192,571	232,661	223,961	220,703	227,263	223,939
UTILITIES	89,308	91,925	89,308	89,308	89,308	89,308



PIOCHE CONSERVATION CAMP  
101-3723

NDOC- 100

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	798	2,151	2,151	866	2,151	866
TOTAL EXPENDITURES:	1,217,846	1,209,331	1,331,498	1,358,438	1,350,256	1,386,599
PERCENT CHANGE:		-.7%	9.3%	11.5%	1.4%	2.1%
TOTAL POSITIONS:		16.00	16.00	16.00	16.00	16.00

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

## INDIAN SPRINGS CONSERVATION CAMP

### 101-3725

#### PROGRAM DESCRIPTION:

The Indian Springs Conservation Camp (ISCC) is a minimum-custody facility located adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. It houses a male inmate population in an open facility. ISCC was opened in 1982, and a DUI center was added in 1991. In 1993, the camp layout was restructured for better security. The facility opened with a 108-bed capacity, was expanded to 150 beds in 1990, and expanded again to 248 beds in 1994. The inmates at ISCC support the Nevada Division of Forestry's (NDF) programs for conservation and fire suppression. In addition to the NDF programs, there is a Regimental Discipline Program. The Regimental Discipline Program, commonly known as the Boot Camp, includes intensive instruction in military bearing, courtesy, drills, ceremony and physical exercise.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	228	208	228	248	248
2.	Number of escapes	0	2	0	0	0
3.	Cost per inmate per day	\$13.65	\$20.40	\$19.65	\$20.53	\$20.76
4.	Employee turnover rate	4.4%	15.0%	4.4%	15.0%	15.0%
5.	Total number of beds available under emergency capacity	248	248	248	248	248

#### BASE

Base budget requests funding for ongoing operations and has eliminated one-time costs for travel, equipment items, and software costs. Longevity was adjusted based on employee service time.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,126,522	1,123,281	1,733,937	1,712,216	1,755,867	1,733,840
REVERSIONS	-36,191					
BUDGETARY TRANSFERS	301,397	502,169				
SALARY ADJUSTMENT	120,000					
ROOM, BOARD, TRANSP CH	15,577	9,549	15,577	15,577	15,577	15,577
INTERIM FINANCE ALLOCATION	8,699					
TRANS FROM BOARD OF EXAMINERS	12,798					
TOTAL RESOURCES:	1,548,802	1,634,999	1,749,514	1,727,793	1,771,444	1,749,417
EXPENDITURES:						
PERSONNEL	1,245,023	1,289,575	1,429,000	1,408,046	1,450,929	1,429,670
OPERATING EXPENSES	15,141	13,785	15,374	16,401	15,374	16,401
MAINT OF BLDGS & GRNDS	5,401	5,402	5,401	5,401	5,401	5,401
MAINTENANCE CONTRACTS	5,353	8,211	8,504	8,504	8,504	8,504
AGENCY ISSUE UNIFORM		1,382	4,982	4,682	4,983	4,682
BOOT CAMP	35,493	38,808	34,324	32,452	34,324	32,452
INMATE DRIVENS	214,579	254,009	222,538	222,916	222,538	222,916

INDIAN SPRINGS CONSERVATION CAMP  
101-3725

NDOC- 102

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES	27,004	21,440	27,004	27,004	27,004	27,004
PURCHASING ASSESSMENT	808	2,387	2,387	2,387	2,387	2,387
TOTAL EXPENDITURES:	1,548,802	1,634,999	1,749,514	1,727,793	1,771,444	1,749,417
EXISTING POSITIONS:		23.00	23.00	23.00	23.00	23.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,774		10,538
TOTAL RESOURCES:				10,774		10,538
EXPENDITURES:						
OPERATING EXPENSES				7,272		7,526
INFORMATION TECHNOLOGY				5,167		4,677
PURCHASING ASSESSMENT				-1,665		-1,665
TOTAL EXPENDITURES:				10,774		10,538

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 40 & FY05: 40).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			39,800	39,872	39,800	39,872
ROOM, BOARD, TRANSP CH			2,996	2,996	2,996	2,996
TOTAL RESOURCES:			42,796	42,868	42,796	42,868
EXPENDITURES:						
INMATE DRIVENS			42,796	42,868	42,796	42,868
TOTAL EXPENDITURES:			42,796	42,868	42,796	42,868

INDIAN SPRINGS CONSERVATION CAMP  
101-3725  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				47,301		60,898
TOTAL RESOURCES:				47,301		60,898
EXPENDITURES:						
PERSONNEL				47,301		60,898
TOTAL EXPENDITURES:				47,301		60,898

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,765		11,745
TOTAL RESOURCES:				7,765		11,745
EXPENDITURES:						
INMATE DRIVENS				7,765		11,745
TOTAL EXPENDITURES:				7,765		11,745

**710 REPLACEMENT EQUIPMENT**

The telephone system in the facility is 9 years old and some of the features no longer function. The NDOC is requesting a new telephone system to replace the broken sets and to surplus units beyond their useful service life.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			600	600	600	600
TOTAL RESOURCES:			600	600	600	600
EXPENDITURES:						
EQUIPMENT			600	600	600	600
TOTAL EXPENDITURES:			600	600	600	600

INDIAN SPRINGS CONSERVATION CAMP  
101-3725

NDOC- 104

**720 NEW EQUIPMENT**

The Fire Marshal has recommended that Indian Springs Conservation Camp obtain the use of tank boxes for storage of inmate belongings because the boxes are flame retardant and they would insure the safety of the inmates if a fire should occur.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			17,784	17,784		
TOTAL RESOURCES:			17,784	17,784	0	0
EXPENDITURES:						
EQUIPMENT			17,784	17,784		
TOTAL EXPENDITURES:			17,784	17,784	0	0

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This decision unit represents the amount necessary to address maintenance needs in accordance with the Department of Administration's All Agency Memorandum No. 15-02. (Major items: Paint and painting supplies for maintenance and preventative maintenance on generator)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,100	3,100	3,100	3,100
TOTAL RESOURCES:			3,100	3,100	3,100	3,100
EXPENDITURES:						
MAINT OF BLDGS & GRNDS			1,100	1,100	1,100	1,100
MAINTENANCE CONTRACTS			2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:			3,100	3,100	3,100	3,100

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			7,770		11,752	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,126,522	1,123,281	1,802,991	1,839,412	1,811,119	1,860,593
REVERSIONS	-36,191	0	0	0	0	0
BUDGETARY TRANSFERS	301,397	502,169	0	0	0	0
SALARY ADJUSTMENT	120,000	0	0	0	0	0
ROOM, BOARD, TRANSP CH	15,577	9,549	18,573	18,573	18,573	18,573

INDIAN SPRINGS CONSERVATION CAMP  
101-3725

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTERIM FINANCE ALLOCATION	8,699	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	12,798	0	0	0	0	0
TOTAL RESOURCES:	1,548,802	1,634,999	1,821,564	1,857,985	1,829,692	1,879,166
EXPENDITURES:						
PERSONNEL	1,245,023	1,289,575	1,429,000	1,455,347	1,450,929	1,490,568
OPERATING EXPENSES	15,141	13,785	15,374	23,673	15,374	23,927
EQUIPMENT			18,384	18,384	600	600
MAINT OF BLDGS & GRNDS	5,401	5,402	6,501	6,501	6,501	6,501
MAINTENANCE CONTRACTS	5,353	8,211	10,504	10,504	10,504	10,504
INFORMATION TECHNOLOGY			0	5,167	0	4,677
AGENCY ISSUE UNIFORM	0	1,382	4,982	4,682	4,983	4,682
BOOT CAMP	35,493	38,808	34,324	32,452	34,324	32,452
INMATE DRIVENS	214,579	254,009	273,104	273,549	277,086	277,529
UTILITIES	27,004	21,440	27,004	27,004	27,004	27,004
PURCHASING ASSESSMENT	808	2,387	2,387	722	2,387	722
TOTAL EXPENDITURES:	1,548,802	1,634,999	1,821,564	1,857,985	1,829,692	1,879,166
PERCENT CHANGE:		5.6%	17.6%	20.0%	.4%	1.1%
TOTAL POSITIONS:		23.00	23.00	23.00	23.00	23.00

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

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

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

## WELLS CONSERVATION CAMP

### 101-3739

#### PROGRAM DESCRIPTION:

The Wells Conservation Camp is located approximately 12 miles east of Wells, and houses 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	150	147	150	150	150
2.	Number of escapes	0	2	0	0	0
3.	Cost per inmate per day	\$17.84	\$17.28	\$18.35	\$18.67	\$19.55
4.	Employee turnover rate	45.5%	0%	45.5%	0%	0%
5.	Total number of beds available under emergency capacity	150	150	150	150	150

#### BASE

Included in the Base are actual FY 02 costs for payroll, operating, building maintenance, preventive maintenance contracts, inmate-driven expenses, and utilities. The Payroll category includes longevity pay that has been adjusted to reflect employee service time. Maintenance and custody uniform allowances are reflected in the Payroll category. Agency Issue Uniform Allowance has been moved from the Operating category to the newly created Agency Issue Uniforms category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	901,137	911,625	977,869	964,982	991,896	978,799
REVERSIONS	-54,679					
SALARY ADJUSTMENT	50,000					
ROOM, BOARD, TRANSP CH	19,353	14,069	19,353	19,353	19,353	19,353
MEAL SALES		22				
INTERIM FINANCE ALLOCATION	11,324					
TOTAL RESOURCES:	927,135	925,716	997,222	984,335	1,011,249	998,152
EXPENDITURES:						
PERSONNEL	656,405	640,887	724,001	713,800	738,028	727,617
OPERATING EXPENSES	17,911	20,425	16,940	16,888	16,940	16,888
EQUIPMENT	4,628	741				
MAINT OF BLDGS & GRNDS	6,722	7,286	6,722	6,722	6,722	6,722
MAINTENANCE CONTRACTS	13,568	9,873	9,820	9,541	9,820	9,541
AGENCY ISSUE UNIFORM		572	2,207	2,223	2,207	2,223
INMATE DRIVENS	156,238	175,429	164,826	162,455	164,826	162,455
UTILITIES	71,126	68,923	71,126	71,126	71,126	71,126
PURCHASING ASSESSMENT	537	1,580	1,580	1,580	1,580	1,580
TOTAL EXPENDITURES:	927,135	925,716	997,222	984,335	1,011,249	998,152
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

WELLS CONSERVATION CAMP  
101-3739  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,672		2,509
TOTAL RESOURCES:				2,672		2,509
EXPENDITURES:						
OPERATING EXPENSES				979		1,072
INFORMATION TECHNOLOGY				2,696		2,440
PURCHASING ASSESSMENT				-1,003		-1,003
TOTAL EXPENDITURES:				2,672		2,509

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 3 & FY05: 3).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,968	2,921	2,968	2,921
ROOM, BOARD, TRANSP CH			395	395	395	395
TOTAL RESOURCES:			3,363	3,316	3,363	3,316
EXPENDITURES:						
INMATE DRIVENS			3,363	3,316	3,363	3,316
TOTAL EXPENDITURES:			3,363	3,316	3,363	3,316

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,484		31,673
TOTAL RESOURCES:				24,484		31,673
EXPENDITURES:						
PERSONNEL				24,484		31,673
TOTAL EXPENDITURES:				24,484		31,673



**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,877		7,379
TOTAL RESOURCES:				4,877		7,379
EXPENDITURES:						
INMATE DRIVENS				4,877		7,379
TOTAL EXPENDITURES:				4,877		7,379

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment needed by Wells Conservation Camp. (Major items: walk-in freezer, walk-in refrigerator, and range)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,395		27,366
TOTAL RESOURCES:				1,395		27,366
EXPENDITURES:						
OPERATING EXPENSES				1,395		1,395
EQUIPMENT						25,971
TOTAL EXPENDITURES:				1,395		27,366

**720 NEW EQUIPMENT**

Provides funding for new telephone equipment needed by Wells Conservation Camp.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,290		
TOTAL RESOURCES:				1,290		0
EXPENDITURES:						
OPERATING EXPENSES				1,290		
TOTAL EXPENDITURES:				1,290		0

WELLS CONSERVATION CAMP  
101-3739  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			35,915		7,530	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	901,137	911,625	1,016,752	1,002,621	1,002,394	1,050,647
REVERSIONS	-54,679	0	0	0	0	0
SALARY ADJUSTMENT	50,000	0	0	0	0	0
ROOM, BOARD, TRANSP CH	19,353	14,069	19,748	19,748	19,748	19,748
MEAL SALES	0	22	0	0	0	0
INTERIM FINANCE ALLOCATION	11,324	0	0	0	0	0
TOTAL RESOURCES:	927,135	925,716	1,036,500	1,022,369	1,022,142	1,070,395
EXPENDITURES:						
PERSONNEL	656,405	640,887	724,001	738,284	738,028	759,290
OPERATING EXPENSES	17,911	20,425	21,907	20,552	16,940	19,355
EQUIPMENT	4,628	741	25,971	0	0	25,971
MAINT OF BLDGS & GRNDS	6,722	7,286	6,722	6,722	6,722	6,722
MAINTENANCE CONTRACTS	13,568	9,873	9,820	9,541	9,820	9,541
INFORMATION TECHNOLOGY			0	2,696	0	2,440
AGENCY ISSUE UNIFORM	0	572	2,207	2,223	2,207	2,223
INMATE DRIVENS	156,238	175,429	173,166	170,648	175,719	173,150
UTILITIES	71,126	68,923	71,126	71,126	71,126	71,126
PURCHASING ASSESSMENT	537	1,580	1,580	577	1,580	577
TOTAL EXPENDITURES:	927,135	925,716	1,036,500	1,022,369	1,022,142	1,070,395
PERCENT CHANGE:		-2%	11.8%	10.3%	-1.4%	4.7%
TOTAL POSITIONS:		12.00	12.00	12.00	12.00	12.00

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

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

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

## HUMBOLDT CONSERVATION CAMP

### 101-3741

#### PROGRAM DESCRIPTION:

The Humboldt Conservation Camp is located 10 miles west of Winnemucca and houses a 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.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	150	146	150	150	150
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$18.26	\$17.84	\$18.96	\$18.69	\$19.34
4.	Employee turnover rate	45.5%	9.1%	45.5%	9.1%	9.1%
5.	Total number of beds available under emergency capacity	150	150	150	150	150

#### BASE

Included in the Base are actual FY 02 costs for payroll, operating, building maintenance, preventive maintenance contracts, inmate-driven expenses, and utilities. The Payroll category includes longevity pay that has been adjusted to reflect employee service time. Maintenance and custody uniform allowances are reflected in the Payroll category. Agency Issue Uniform Allowance has been moved from the Operating category to the newly created Agency Issue Uniform category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	928,019	945,117	975,802	959,141	986,723	969,750
REVERSIONS	-49,028					
SALARY ADJUSTMENT	30,000					
ROOM, BOARD, TRANSP CH	22,785	16,325	22,785	22,785	22,785	22,785
INTERIM FINANCE ALLOCATION	18,733					
TOTAL RESOURCES:	950,509	961,442	998,587	981,926	1,009,508	992,535
EXPENDITURES:						
PERSONNEL	643,969	655,549	697,997	684,142	713,703	699,536
OPERATING EXPENSES	19,442	18,204	18,765	18,562	18,765	18,562
EQUIPMENT	5,043	741				
MAINT OF BLDGS & GRNDS	7,621	7,510	7,621	7,621	7,621	7,621
MAINTENANCE CONTRACTS	11,214	13,955	16,950	16,777	12,165	11,992
AGENCY ISSUE UNIFORM		572	2,297	2,223	2,297	2,223
INMATE DRIVENS	173,617	175,430	163,705	161,349	163,705	161,349
UTILITIES	88,935	87,764	89,535	89,535	89,535	89,535
PURCHASING ASSESSMENT	668	1,717	1,717	1,717	1,717	1,717
TOTAL EXPENDITURES:	950,509	961,442	998,587	981,926	1,009,508	992,535
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

HUMBOLDT CONSERVATION CAMP  
101-3741  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,798		2,636
TOTAL RESOURCES:				2,798		2,636
EXPENDITURES:						
OPERATING EXPENSES				837		931
INFORMATION TECHNOLOGY				2,696		2,440
PURCHASING ASSESSMENT				-735		-735
TOTAL EXPENDITURES:				2,798		2,636

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 4 & FY05: 4).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,861	3,797	3,861	3,797
ROOM, BOARD, TRANSP CH			624	624	624	624
TOTAL RESOURCES:			4,485	4,421	4,485	4,421
EXPENDITURES:						
INMATE DRIVENS			4,485	4,421	4,485	4,421
TOTAL EXPENDITURES:			4,485	4,421	4,485	4,421

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,009		31,680
TOTAL RESOURCES:				24,009		31,680
EXPENDITURES:						
PERSONNEL				24,009		31,680
TOTAL EXPENDITURES:				24,009		31,680

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,877		7,379
TOTAL RESOURCES:				4,877		7,379
EXPENDITURES:						
INMATE DRIVENS				4,877		7,379
TOTAL EXPENDITURES:				4,877		7,379

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement kitchen equipment needed by Humboldt Conservation Camp. (Major items: Walk-in freezer, walk-in refrigerator, and refrigerator)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						16,435
TOTAL RESOURCES:				0		16,435
EXPENDITURES:						
EQUIPMENT						16,435
TOTAL EXPENDITURES:				0		16,435

**720 NEW EQUIPMENT**

Provides funding for new telephone equipment needed by Humboldt Conservation Camp.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,290		
TOTAL RESOURCES:				1,290		0
EXPENDITURES:						
OPERATING EXPENSES				1,290		
TOTAL EXPENDITURES:				1,290		0

HUMBOLDT CONSERVATION CAMP

101-3741

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This decision unit represents the amount necessary to address maintenance needs in accordance with the Department of Administration's All Agency Memorandum No. 15-02. (Major items: Ignition modules for furnaces and air conditioner repair parts)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,255	3,771	1,255	3,771
TOTAL RESOURCES:			1,255	3,771	1,255	3,771
EXPENDITURES:						
MAINT OF BLDGS & GRNDS			1,255	3,771	1,255	3,771
TOTAL EXPENDITURES:			1,255	3,771	1,255	3,771

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			34,253		7,530	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	928,019	945,117	1,015,171	999,683	999,369	1,035,448
REVERSIONS	-49,028	0	0	0	0	0
SALARY ADJUSTMENT	30,000	0	0	0	0	0
ROOM, BOARD, TRANSP CH	22,785	16,325	23,409	23,409	23,409	23,409
INTERIM FINANCE ALLOCATION	18,733	0	0	0	0	0
TOTAL RESOURCES:	950,509	961,442	1,038,580	1,023,092	1,022,778	1,058,857
EXPENDITURES:						
PERSONNEL	643,969	655,549	697,997	708,151	713,703	731,216
OPERATING EXPENSES	19,442	18,204	21,806	20,689	18,765	19,493
EQUIPMENT	5,043	741	19,130	0	0	16,435
MAINT OF BLDGS & GRNDS	7,621	7,510	8,876	11,392	8,876	11,392
MAINTENANCE CONTRACTS	11,214	13,955	16,950	16,777	12,165	11,992
INFORMATION TECHNOLOGY			0	2,696	0	2,440
SPECIAL PROJECTS			7,105	0	0	0
AGENCY ISSUE UNIFORM	0	572	2,297	2,223	2,297	2,223
INMATE DRIVENS	173,617	175,430	173,167	170,647	175,720	173,149
UTILITIES	88,935	87,764	89,535	89,535	89,535	89,535
PURCHASING ASSESSMENT	668	1,717	1,717	982	1,717	982
TOTAL EXPENDITURES:	950,509	961,442	1,038,580	1,023,092	1,022,778	1,058,857

HUMBOLDT CONSERVATION CAMP  
101-3741

NDOC- 114

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		1.2%	9.3%	7.6%	-1.5%	3.5%
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

# ELY CONSERVATION CAMP

101-3747

## PROGRAM DESCRIPTION:

The Ely Conservation Camp is located approximately 18 miles south of Ely and houses male 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 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Average monthly inmate population	150	147	150	150	150
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$18.49	\$18.87	\$19.07	\$19.70	\$20.41
4.	Employee turnover rate; and	8.33%	9.1%	8.33%	9.1%	9.1%
5.	Total number of beds available - emergency capacity	150	150	150	150	150

## BASE

Included in the Base are actual FY 02 costs for payroll, operating, building maintenance, preventive maintenance contracts, inmate-driven expenses, and utilities. The Payroll category includes longevity pay that has been adjusted to reflect employee service time. Maintenance and custody uniform allowances are reflected in the Payroll category. Agency Issue Uniform Allowance has been moved from the Operating category to the newly created Agency Issue Uniform category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	929,239	935,773	1,030,333	1,026,616	1,037,914	1,034,185
REVERSIONS	-23,600					
BUDGETARY TRANSFERS	7,499					
SALARY ADJUSTMENT	71,194					
ROOM, BOARD, TRANSP CH	17,595	13,565	17,595	17,595	17,595	17,595
INTERIM FINANCE ALLOCATION	10,459					
TOTAL RESOURCES:	1,012,386	949,338	1,047,928	1,044,211	1,055,509	1,051,780
EXPENDITURES:						
PERSONNEL	748,732	679,639	784,422	783,088	792,003	790,657
OPERATING EXPENSES	12,939	10,774	12,678	12,625	12,678	12,625
EQUIPMENT	6,979					
MAINT OF BLDGS & GRNDS	8,349	8,574	8,349	8,349	8,349	8,349
MAINTENANCE CONTRACTS	4,857	5,072	6,306	6,465	6,306	6,465
MICROWAVE CHANNELS	3,320	4,935	3,320	3,320	3,320	3,320
AGENCY ISSUE UNIFORM		572	2,297	2,229	2,297	2,229
INMATE DRIVENS	162,575	175,430	164,876	162,455	164,876	162,455
UTILITIES	64,051	62,713	64,051	64,051	64,051	64,051



ELY CONSERVATION CAMP  
101-3747

NDOC- 116

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	584	1,629	1,629	1,629	1,629	1,629
TOTAL EXPENDITURES:	1,012,386	949,338	1,047,928	1,044,211	1,055,509	1,051,780
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-872		-1,039
TOTAL RESOURCES:				-872		-1,039
EXPENDITURES:						
OPERATING EXPENSES				895		984
MICROWAVE CHANNELS				-3,320		-3,320
INFORMATION TECHNOLOGY				2,696		2,440
PURCHASING ASSESSMENT				-1,143		-1,143
TOTAL EXPENDITURES:				-872		-1,039

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 3 & FY05: 3).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,004	2,957	3,004	2,957
ROOM, BOARD, TRANSP CH			359	359	359	359
TOTAL RESOURCES:			3,363	3,316	3,363	3,316
EXPENDITURES:						
INMATE DRIVENS			3,363	3,316	3,363	3,316
TOTAL EXPENDITURES:			3,363	3,316	3,363	3,316

ELY CONSERVATION CAMP  
101-3747  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				25,310		31,766
TOTAL RESOURCES:				25,310		31,766
EXPENDITURES:						
PERSONNEL				25,310		31,766
TOTAL EXPENDITURES:				25,310		31,766

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Requested inflation (factor of 1.8%) on food and bakery goods calculation is based on U.S Department of Labor Bureau of Labor Statistics Data report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,877		7,379
TOTAL RESOURCES:				4,877		7,379
EXPENDITURES:						
INMATE DRIVENS				4,877		7,379
TOTAL EXPENDITURES:				4,877		7,379

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement kitchen equipment needed by Ely Conservation Camp. (Major items: walk-in freezer and walk-in refrigerator)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,224		24,181
TOTAL RESOURCES:				1,224		24,181
EXPENDITURES:						
OPERATING EXPENSES				1,224		
EQUIPMENT						24,181
TOTAL EXPENDITURES:				1,224		24,181

ELY CONSERVATION CAMP  
101-3747

NDOC- 118

**720 NEW EQUIPMENT**

Provides funding for new telephone equipment needed by Ely Conservation Camp.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				740		
TOTAL RESOURCES:				740		0
EXPENDITURES:						
OPERATING EXPENSES				740		
TOTAL EXPENDITURES:				740		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			35,256		7,530	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	929,239	935,773	1,068,593	1,060,852	1,048,448	1,099,429
REVERSIONS	-23,600	0	0	0	0	0
BUDGETARY TRANSFERS	7,499	0	0	0	0	0
SALARY ADJUSTMENT	71,194	0	0	0	0	0
ROOM, BOARD, TRANSP CH	17,595	13,565	17,954	17,954	17,954	17,954
INTERIM FINANCE ALLOCATION	10,459	0	0	0	0	0
TOTAL RESOURCES:	1,012,386	949,338	1,086,547	1,078,806	1,066,402	1,117,383
EXPENDITURES:						
PERSONNEL	748,732	679,639	784,422	808,398	792,003	822,423
OPERATING EXPENSES	12,939	10,774	18,776	15,484	12,678	13,609
EQUIPMENT	6,979	0	24,181	0	0	24,181
MAINT OF BLDGS & GRNDS	8,349	8,574	8,349	8,349	8,349	8,349
MAINTENANCE CONTRACTS	4,857	5,072	6,306	6,465	6,306	6,465
MICROWAVE CHANNELS	3,320	4,935	3,320	0	3,320	0
INFORMATION TECHNOLOGY			0	2,696	0	2,440
AGENCY ISSUE UNIFORM	0	572	2,297	2,229	2,297	2,229
INMATE DRIVENS	162,575	175,430	173,216	170,648	175,769	173,150
UTILITIES	64,051	62,713	64,051	64,051	64,051	64,051
PURCHASING ASSESSMENT	584	1,629	1,629	486	1,629	486
TOTAL EXPENDITURES:	1,012,386	949,338	1,086,547	1,078,806	1,066,402	1,117,383

ELY CONSERVATION CAMP  
101-3747

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-6.2%	7.3%	6.6%	-1.9%	3.6%
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** \_\_\_\_\_

## JEAN CONSERVATION CAMP

### 101-3748

#### PROGRAM DESCRIPTION:

The Jean Conservation Camp (JCC) houses female 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 a female facility.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	232	134	240	240	239
2.	Number of escapes	0	2	0	0	0
3.	Cost per inmate per day	\$15.02	\$23.64	\$14.78	\$15.42	\$15.82
4.	Employee turnover rate	36.4%	38.5%	36.4%	38.5%	38.5%
5.	Total number of beds available under emergency capacity	240	240	240	240	240

#### BASE

Included in the Base are actual FY 02 costs for payroll, operating, building maintenance, preventive maintenance contracts, inmate-driven expenses, and utilities. The Payroll category includes longevity pay that has been adjusted to reflect employee service time. Maintenance and custody uniform allowances are reflected in the Payroll category. Agency Issue Uniform Allowance has been moved from Operating to a newly created Agency Issue Uniform category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,153,650	1,199,141	1,194,636	1,183,613	1,211,991	1,200,742
REVERSIONS	-26,252					
BUDGETARY TRANSFERS	-80,499					
SALARY ADJUSTMENT	61,390					
ROOM, BOARD, TRANSP CH	15,747	9,556	15,747	15,747	15,747	15,747
INTERIM FINANCE ALLOCATION	15,841					
TRANS FROM BOARD OF EXAMINERS	15,963					
TOTAL RESOURCES:	1,155,840	1,208,697	1,210,383	1,199,360	1,227,738	1,216,489
EXPENDITURES:						
PERSONNEL	834,324	801,447	883,399	871,579	900,753	888,708
OPERATING EXPENSES	22,158	14,047	21,921	21,817	21,921	21,817
EQUIPMENT	2,861					
MAINT OF BLDGS & GRNDS	9,931	6,332	9,931	9,931	9,931	9,931
MAINTENANCE CONTRACTS	5,981	7,284	11,029	11,844	11,029	11,844
AGENCY ISSUE UNIFORM		681	2,714	2,564	2,715	2,564
INMATE DRIVENS	138,929	249,553	138,201	138,437	138,201	138,437
UTILITIES	141,385	127,550	141,385	141,385	141,385	141,385

JEAN CONSERVATION CAMP  
101-3748

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	271	1,803	1,803	1,803	1,803	1,803
TOTAL EXPENDITURES:	1,155,840	1,208,697	1,210,383	1,199,360	1,227,738	1,216,489
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,850		2,630
TOTAL RESOURCES:				2,850		2,630
EXPENDITURES:						
OPERATING EXPENSES				845		945
INFORMATION TECHNOLOGY				3,370		3,050
PURCHASING ASSESSMENT				-1,365		-1,365
TOTAL EXPENDITURES:				2,850		2,630

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 106 & FY05: 105).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			96,861	97,053	95,946	96,137
ROOM, BOARD, TRANSP CH			12,457	12,457	12,340	12,340
TOTAL RESOURCES:			109,318	109,510	108,286	108,477
EXPENDITURES:						
INMATE DRIVENS			109,318	109,510	108,286	108,477
TOTAL EXPENDITURES:			109,318	109,510	108,286	108,477

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30,165		39,793
TOTAL RESOURCES:				30,165		39,793

JEAN CONSERVATION CAMP  
101-3748

NDOC- 122

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				30,165		39,793
TOTAL EXPENDITURES:				30,165		39,793

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,174		10,812
TOTAL RESOURCES:				7,174		10,812
EXPENDITURES:						
INMATE DRIVENS				7,174		10,812
TOTAL EXPENDITURES:				7,174		10,812

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement equipment needed by JCC. (Major items: 12 telephone sets)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			400	400	400	400
TOTAL RESOURCES:			400	400	400	400
EXPENDITURES:						
EQUIPMENT			400	400	400	400
TOTAL EXPENDITURES:			400	400	400	400

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This decision unit represents the amount necessary to address maintenance needs in accordance with the Department of Administration's All Agency Memorandum No. 15-02. (Major items: Ignition modules, air conditioner repair parts)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,200	1,200	1,200	1,200
TOTAL RESOURCES:			1,200	1,200	1,200	1,200

JEAN CONSERVATION CAMP  
101-3748

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
MAINTENANCE CONTRACTS			1,200	1,200	1,200	1,200
TOTAL EXPENDITURES:			1,200	1,200	1,200	1,200

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			7,178		10,820	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,153,650	1,199,141	1,300,275	1,322,455	1,320,357	1,351,714
REVERSIONS	-26,252	0	0	0	0	0
BUDGETARY TRANSFERS	-80,499	0	0	0	0	0
SALARY ADJUSTMENT	61,390	0	0	0	0	0
ROOM, BOARD, TRANSP CH	15,747	9,556	28,204	28,204	28,087	28,087
INTERIM FINANCE ALLOCATION	15,841	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	15,963	0	0	0	0	0
TOTAL RESOURCES:	1,155,840	1,208,697	1,328,479	1,350,659	1,348,444	1,379,801
EXPENDITURES:						
PERSONNEL	834,324	801,447	883,399	901,744	900,753	928,501
OPERATING EXPENSES	22,158	14,047	21,921	22,662	21,921	22,762
EQUIPMENT	2,861	0	400	400	400	400
MAINT OF BLDGS & GRNDS	9,931	6,332	9,931	9,931	9,931	9,931
MAINTENANCE CONTRACTS	5,981	7,284	12,229	13,044	12,229	13,044
INFORMATION TECHNOLOGY			0	3,370	0	3,050
AGENCY ISSUE UNIFORM	0	681	2,714	2,564	2,715	2,564
INMATE DRIVENS	138,929	249,553	254,697	255,121	257,307	257,726
UTILITIES	141,385	127,550	141,385	141,385	141,385	141,385
PURCHASING ASSESSMENT	271	1,803	1,803	438	1,803	438
TOTAL EXPENDITURES:	1,155,840	1,208,697	1,328,479	1,350,659	1,348,444	1,379,801
PERCENT CHANGE:		4.6%	14.9%	16.9%	1.5%	2.2%
TOTAL POSITIONS:		15.00	15.00	15.00	15.00	15.00



JEAN CONSERVATION CAMP  
101-3748

NDOC- 124

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 (SSCC) is a minimum-custody, female facility located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature. It opened in September 1991 with a 112-bed capacity. Inmates primarily work for the Nevada Division of Forestry on conservation, fire suppression and public service projects. The Warden of the Warm Springs Correctional Center, under a tri-facility organization which also includes the Northern Nevada Restitution Center, administers SSCC. A Correctional Lieutenant provides on-site management. The current operating capacity remains at 112 inmates with the FY02 average population being 104 inmates.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	99	102	105	112	111
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$25.46	\$27.34	\$24.66	\$27.13	\$27.83
4.	Employee turnover rate	16.77%	33.3%	15.0%	33.3%	33.3%
5.	Total number of beds available: emergency capacity	112	112	112	112	112

#### BASE

Base budget requests adjustments for operating supplies, food and bakery purchases, inmate payroll, inmate clothing, and client services based on actual average per inmate costs for all offenders state wide. Uniform allowance expenditures in Category 01 have been adjusted in compliance with budget instructions and agency-issued uniforms from Operating to the newly created Agency Issue Uniform category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	908,289	933,066	1,047,360	1,043,767	1,053,302	1,049,670
REVERSIONS	-9,586					
SALARY ADJUSTMENT	69,365					
ROOM, BOARD, TRANSP CH	9,859	11,908	9,859	9,859	9,859	9,859
MEAL SALES	39	250	39	39	39	39
INTERIM FINANCE ALLOCATION	22,780					
TRANS FROM BOARD OF EXAMINERS	17,275					
TOTAL RESOURCES:	1,018,021	945,224	1,057,258	1,053,665	1,063,200	1,059,568
EXPENDITURES:						
PERSONNEL	777,788	711,093	810,045	808,253	820,761	818,955
OPERATING EXPENSES	22,262	22,636	21,105	21,498	20,611	20,979
EQUIPMENT	2,643					
MAINT OF BLDGS & GRNDS	3,933	4,043	3,933	3,933	3,933	3,933
MAINTENANCE CONTRACTS	10,095	11,995	17,671	17,079	13,391	12,799
SPECIAL PROJECTS	2,505					
AGENCY ISSUE UNIFORM		627	2,864	2,393	2,864	2,393

SILVER SPRINGS CONSERVATION CAMP  
101-3749

NDOC- 126

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INMATE DRIVENS	112,251	122,800	114,369	112,723	114,369	112,723
UTILITIES	86,226	70,985	86,226	86,741	86,226	86,741
PURCHASING ASSESSMENT	318	1,045	1,045	1,045	1,045	1,045
TOTAL EXPENDITURES:	1,018,021	945,224	1,057,258	1,053,665	1,063,200	1,059,568
EXISTING POSITIONS:		13.00	13.00	13.00	13.00	13.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,388		5,280
TOTAL RESOURCES:				5,388		5,280
EXPENDITURES:						
OPERATING EXPENSES				2,409		2,578
INFORMATION TECHNOLOGY				2,921		2,644
PURCHASING ASSESSMENT				58		58
TOTAL EXPENDITURES:				5,388		5,280

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 10 & FY05: 9.)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			10,246	10,084	9,221	9,076
ROOM, BOARD, TRANSP CH			967	967	870	870
TOTAL RESOURCES:			11,213	11,051	10,091	9,946
EXPENDITURES:						
INMATE DRIVENS			11,213	11,051	10,091	9,946
TOTAL EXPENDITURES:			11,213	11,051	10,091	9,946

SILVER SPRINGS CONSERVATION CAMP  
101-3749  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				27,082		34,649
TOTAL RESOURCES:				27,082		34,649
EXPENDITURES:						
PERSONNEL				27,082		34,649
TOTAL EXPENDITURES:				27,082		34,649

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,641		5,460
TOTAL RESOURCES:				3,641		5,460
EXPENDITURES:						
INMATE DRIVENS				3,641		5,460
TOTAL EXPENDITURES:				3,641		5,460

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement telephone and kitchen equipment needed by Silver Springs Conservation Camp.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,360		12,715
TOTAL RESOURCES:				8,360		12,715
EXPENDITURES:						
EQUIPMENT				8,360		12,715
TOTAL EXPENDITURES:				8,360		12,715

SILVER SPRINGS CONSERVATION CAMP  
101-3749

NDOC- 128

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			83,353		8,936	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	908,289	933,066	1,140,959	1,098,322	1,071,459	1,116,850
REVERSIONS	-9,586	0	0	0	0	0
SALARY ADJUSTMENT	69,365	0	0	0	0	0
ROOM, BOARD, TRANSP CH	9,859	11,908	10,826	10,826	10,729	10,729
MEAL SALES	39	250	39	39	39	39
INTERIM FINANCE ALLOCATION	22,780	0	0	0	0	0
TRANS FROM BOARD OF EXAMINERS	17,275	0	0	0	0	0
TOTAL RESOURCES:	1,018,021	945,224	1,151,824	1,109,187	1,082,227	1,127,618
EXPENDITURES:						
PERSONNEL	777,788	711,093	810,045	835,335	820,761	853,604
OPERATING EXPENSES	22,262	22,636	31,879	23,907	21,559	23,557
EQUIPMENT	2,643	0	54,929	8,360	0	12,715
MAINT OF BLDGS & GRNDS	3,933	4,043	15,487	3,933	3,933	3,933
MAINTENANCE CONTRACTS	10,095	11,995	19,571	17,079	15,291	12,799
INFORMATION TECHNOLOGY			0	2,921	0	2,644
SPECIAL PROJECTS	2,505	0	0	0	0	0
AGENCY ISSUE UNIFORM	0	627	2,864	2,393	2,864	2,393
INMATE DRIVENS	112,251	122,800	129,298	127,415	130,068	128,129
UTILITIES	86,226	70,985	86,706	86,741	86,706	86,741
PURCHASING ASSESSMENT	318	1,045	1,045	1,103	1,045	1,103
TOTAL EXPENDITURES:	1,018,021	945,224	1,151,824	1,109,187	1,082,227	1,127,618
PERCENT CHANGE:		-7.2%	13.1%	9.0%	-6.0%	1.7%
TOTAL POSITIONS:		13.00	13.00	13.00	13.00	13.00

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

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

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

# CARLIN CONSERVATION CAMP

## 101-3752

### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	150	146	150	150	150
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$18.84	\$18.97	\$19.60	\$19.76	\$20.14
4.	Employee turnover rate	9.1%	0%	9.1%	0%	0%
5.	Total number of beds available under emergency capacity	150	150	150	150	150

### BASE

Included in the Base are actual FY 02 costs for payroll, operating, building maintenance, preventive maintenance contracts, inmate-driven expenses, and utilities. The Payroll category includes longevity pay that has been adjusted to reflect employee service time. Maintenance and custody uniform allowances are reflected in the Payroll category. Agency Issue Uniform Allowance has been moved from Operating to a newly created category, Agency Issue Uniform.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	942,092	958,722	1,019,870	1,017,969	1,028,773	1,026,872
REVERSIONS	-45,029					
SALARY ADJUSTMENT	69,487					
ROOM, BOARD, TRANSP CH	25,456	14,141	25,456	25,456	25,456	25,456
INTERIM FINANCE ALLOCATION	18,696					
TOTAL RESOURCES:	1,010,702	972,863	1,045,326	1,043,425	1,054,229	1,052,328
EXPENDITURES:						
PERSONNEL	719,986	670,216	753,271	753,940	762,174	762,843
OPERATING EXPENSES	23,844	23,664	23,206	23,074	23,206	23,074
EQUIPMENT	2,863					
MAINT OF BLDGS & GRNDS	3,618	5,091	3,618	3,618	3,618	3,618
MAINTENANCE CONTRACTS	10,938	15,814	11,372	11,274	11,372	11,274
AGENCY ISSUE UNIFORM		572	2,207	2,223	2,207	2,223
INMATE DRIVENS	163,151	175,430	163,705	161,349	163,705	161,349
UTILITIES	85,721	80,450	86,321	86,321	86,321	86,321
PURCHASING ASSESSMENT	581	1,626	1,626	1,626	1,626	1,626
TOTAL EXPENDITURES:	1,010,702	972,863	1,045,326	1,043,425	1,054,229	1,052,328
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

CARLIN CONSERVATION CAMP  
101-3752

NDOC- 130

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,143		4,053
TOTAL RESOURCES:				4,143		4,053
EXPENDITURES:						
OPERATING EXPENSES				2,405		2,571
INFORMATION TECHNOLOGY				2,696		2,440
PURCHASING ASSESSMENT				-958		-958
TOTAL EXPENDITURES:				4,143		4,053

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 4 & FY05: 4).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,788	3,724	3,788	3,724
ROOM, BOARD, TRANSP CH			697	697	697	697
TOTAL RESOURCES:			4,485	4,421	4,485	4,421
EXPENDITURES:						
INMATE DRIVENS			4,485	4,421	4,485	4,421
TOTAL EXPENDITURES:			4,485	4,421	4,485	4,421

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,936		32,117
TOTAL RESOURCES:				24,936		32,117
EXPENDITURES:						
PERSONNEL				24,936		32,117
TOTAL EXPENDITURES:				24,936		32,117

CARLIN CONSERVATION CAMP  
101-3752  
**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,877		7,379
TOTAL RESOURCES:				4,877		7,379
EXPENDITURES:						
INMATE DRIVENS				4,877		7,379
TOTAL EXPENDITURES:				4,877		7,379

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement telephone equipment needed by Carlin Conservation Camp.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						1,713
TOTAL RESOURCES:				0		1,713
EXPENDITURES:						
EQUIPMENT						1,713
TOTAL EXPENDITURES:				0		1,713

**720 NEW EQUIPMENT**

Provides funding for new telephone equipment needed by Carlin Conservation Camp.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL						420
TOTAL RESOURCES:				0		420
EXPENDITURES:						
OPERATING EXPENSES						420
TOTAL EXPENDITURES:				0		420



**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			44,419		8,478	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	942,092	958,722	1,068,077	1,055,649	1,041,039	1,076,278
REVERSIONS	-45,029	0	0	0	0	0
SALARY ADJUSTMENT	69,487	0	0	0	0	0
ROOM, BOARD, TRANSP CH	25,456	14,141	26,153	26,153	26,153	26,153
INTERIM FINANCE ALLOCATION	18,696	0	0	0	0	0
TOTAL RESOURCES:	1,010,702	972,863	1,094,230	1,081,802	1,067,192	1,102,431
EXPENDITURES:						
PERSONNEL	719,986	670,216	753,271	778,876	762,174	794,960
OPERATING EXPENSES	23,844	23,664	33,979	25,479	24,154	26,065
EQUIPMENT	2,863	0	16,697	0	0	1,713
MAINT OF BLDGS & GRNDS	3,618	5,091	3,618	3,618	3,618	3,618
MAINTENANCE CONTRACTS	10,938	15,814	11,372	11,274	11,372	11,274
INFORMATION TECHNOLOGY			0	2,696	0	2,440
SPECIAL PROJECTS			11,972	0	0	0
AGENCY ISSUE UNIFORM	0	572	2,207	2,223	2,207	2,223
INMATE DRIVENS	163,151	175,430	173,167	170,647	175,720	173,149
UTILITIES	85,721	80,450	86,321	86,321	86,321	86,321
PURCHASING ASSESSMENT	581	1,626	1,626	668	1,626	668
TOTAL EXPENDITURES:	1,010,702	972,863	1,094,230	1,081,802	1,067,192	1,102,431
PERCENT CHANGE:		-3.7%	8.3%	7.0%	-2.5%	1.9%
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 \_\_\_\_\_

## TONOPAH CONSERVATION CAMP

### 101-3754

#### PROGRAM DESCRIPTION:

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average monthly inmate population	150	147	150	150	150
2.	Number of escapes	0	1	0	0	0
3.	Cost per inmate per day	\$16.23	\$16.91	\$16.67	\$18.92	\$18.80
4.	Employee turnover rate	8.3%	63.6%	8.3%	8.3%	8.3%
5.	Total number of beds available under emergency capacity	150	150	150	150	150

#### BASE

Base budget requests adjustments for operating supplies, food and bakery purchases, inmate payroll, inmate clothing, and client services based on actual average per inmate costs for all offenders state-wide. Uniform allowance expenditures in Category 01 have been adjusted in compliance with budget instructions and agency-issued uniforms have been reclassified from the Operating category to the newly created Agency Issue Uniform category.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	873,801	897,694	978,118	944,097	998,840	963,878
REVERSIONS	-18,074					
SALARY ADJUSTMENT	25,000					
ROOM, BOARD, TRANSP CH	13,936	14,786	13,936	13,936	13,936	13,936
INTERIM FINANCE ALLOCATION	12,247					
TOTAL RESOURCES:	906,910	912,480	992,054	958,033	1,012,776	977,814
EXPENDITURES:						
PERSONNEL	589,767	565,000	665,220	635,834	685,942	655,615
OPERATING EXPENSES	27,145	21,980	25,946	25,803	25,946	25,803
EQUIPMENT	3,402	1,482				
MAINT OF BLDGS & GRNDS	7,579	7,804	7,579	7,579	7,579	7,579
MAINTENANCE CONTRACTS	11,555	11,628	12,001	10,288	12,001	10,288
AGENCY ISSUE UNIFORM		572	2,550	2,241	2,550	2,241
INMATE DRIVENS	167,067	175,429	177,313	174,843	177,313	174,843
UTILITIES	99,696	87,082	99,696	99,696	99,696	99,696
PURCHASING ASSESSMENT	699	1,749	1,749	1,749	1,749	1,749
RESERVE FOR REVERSION		39,754				
TOTAL EXPENDITURES:	906,910	912,480	992,054	958,033	1,012,776	977,814
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,896		3,800
TOTAL RESOURCES:				3,896		3,800
EXPENDITURES:						
OPERATING EXPENSES				2,298		2,458
INFORMATION TECHNOLOGY				2,696		2,440
PURCHASING ASSESSMENT				-1,098		-1,098
TOTAL EXPENDITURES:				3,896		3,800

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit reflects increases associated with inmate population changes. (FY04: 3 & FY05: 3).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,363	3,316	3,363	3,316
TOTAL RESOURCES:			3,363	3,316	3,363	3,316
EXPENDITURES:						
INMATE DRIVENS			3,363	3,316	3,363	3,316
TOTAL EXPENDITURES:			3,363	3,316	3,363	3,316

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,092		31,004
TOTAL RESOURCES:				23,092		31,004
EXPENDITURES:						
PERSONNEL				23,092		31,004
TOTAL EXPENDITURES:				23,092		31,004

TONOPAH CONSERVATION CAMP  
101-3754  
**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Request inflation factor of 1.8% on food and bakery goods based on data from the U.S Department of Labor, Bureau of Labor Statistics, report dated August 8, 2002. Year 2001 Index was 140.4, while Year 2000 was 137.9 (140.4/137.9=1.018).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,877		7,379
TOTAL RESOURCES:				4,877		7,379
EXPENDITURES:						
INMATE DRIVENS				4,877		7,379
TOTAL EXPENDITURES:				4,877		7,379

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement equipment needed by TCC. (Major items: Tilting kettle, washer/extractor, electric griddle, electric range, ice machine, and telephone equipment)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			33,437	33,437	1,980	1,980
TOTAL RESOURCES:			33,437	33,437	1,980	1,980
EXPENDITURES:						
OPERATING EXPENSES			2,150	2,150	1,980	1,980
EQUIPMENT			31,287	31,287		
TOTAL EXPENDITURES:			33,437	33,437	1,980	1,980

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

This decision unit represents the amount necessary to address maintenance needs in accordance with the Department of Administration's All Agency Memorandum No. 15-02. (Major items: paint and supplies for building maintenance, grease removal, and preventative maintenance on generator)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,970	3,970	3,970	3,970
TOTAL RESOURCES:			3,970	3,970	3,970	3,970
EXPENDITURES:						
MAINT OF BLDGS & GRNDS			1,650	1,650	1,650	1,650
MAINTENANCE CONTRACTS			2,320	2,320	2,320	2,320
TOTAL EXPENDITURES:			3,970	3,970	3,970	3,970

### 731 SPECIAL PROJECTS

Replacement of 22 shower stalls: In February 2002 it was discovered that nine showers throughout TCC's three wings had water damage to include wood framing. There are a total of twenty-two showers that need to be replaced due to water penetrating through the ceramic tile grouting. The proposed repairs to these showers include the removal of all ceramic tile liners, sheetrock and water damaged wood, in which inmate labor will be utilized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,117	5,117		
TOTAL RESOURCES:			5,117	5,117	0	0
EXPENDITURES:						
SPECIAL PROJECTS			5,117	5,117		
TOTAL EXPENDITURES:			5,117	5,117	0	0

### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			4,977		7,530	

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	873,801	897,694	1,028,982	1,021,802	1,015,683	1,015,327
REVERSIONS	-18,074	0	0	0	0	0
SALARY ADJUSTMENT	25,000	0	0	0	0	0
ROOM, BOARD, TRANSP CH	13,936	14,786	13,936	13,936	13,936	13,936
INTERIM FINANCE ALLOCATION	12,247	0	0	0	0	0
TOTAL RESOURCES:	906,910	912,480	1,042,918	1,035,738	1,029,619	1,029,263
EXPENDITURES:						
PERSONNEL	589,767	565,000	665,220	658,926	685,942	686,619
OPERATING EXPENSES	27,145	21,980	28,096	30,251	27,926	30,241
EQUIPMENT	3,402	1,482	31,287	31,287	0	0
MAINT OF BLDGS & GRNDS	7,579	7,804	9,229	9,229	9,229	9,229
MAINTENANCE CONTRACTS	11,555	11,628	14,321	12,608	14,321	12,608
INFORMATION TECHNOLOGY			0	2,696	0	2,440
SPECIAL PROJECTS			5,117	5,117	0	0
AGENCY ISSUE UNIFORM	0	572	2,550	2,241	2,550	2,241
INMATE DRIVENS	167,067	175,429	185,653	183,036	188,206	185,538
UTILITIES	99,696	87,082	99,696	99,696	99,696	99,696
PURCHASING ASSESSMENT	699	1,749	1,749	651	1,749	651

TONOPAH CONSERVATION CAMP  
101-3754

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION	0	39,754	0	0	0	0
TOTAL EXPENDITURES:	906,910	912,480	1,042,918	1,035,738	1,029,619	1,029,263
PERCENT CHANGE:		.6%	15.0%	14.2%	-1.3%	-.6%
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 \_\_\_\_\_

## 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 240-3763) 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 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percentage of profitability statewide.	8%	13%	8%	12%	12%
2.	Percentage of increase/decrease over same period in previous fiscal year.	11%	1%	11%	1%	1%
3.	Percentage of stock-keeping units available for sale.	95%	95%	95%	95%	95%
4.	Percentage of weekly canteen service available.	97%	98%	97%	98%	98%
5.	Dollar amount of sales per inmate per year.	\$752	\$762	\$752	\$762	\$762
6.	Dollar amount of sales of at-cost items per year.	\$305,000	\$313,000	\$305,000	\$360,000	\$360,000
7.	Dollar amount transferred to Inmate Welfare Fund per year.	\$2,011,109	\$2,400,000	\$2,119,000	\$2,400,000	\$2,400,000
8.	Percentage of compliance with monthly evaluations of inmate workers.	100%	100%	100%	100%	100%
9.	Percentage of photograph availability in visiting rooms.	98%	99%	98%	98%	98%

#### BASE

Base budget requests funding for ongoing operations and has eliminated one time costs for travel, equipment items and software costs. Longevity was adjusted based on employee service time.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,607,750	1,178,431	1,103,667	1,103,667	1,099,702	978,550
BALANCE FORWARD TO NEW YEAR	-1,178,431					
STORE SALES	7,599,478	8,959,461	7,599,478	7,599,478	7,599,478	7,599,478
MERCHANDISE SALES	4,779	3,878	4,779	4,779	4,779	4,779
VENDING MACHINE SALES	84,316	110,169	84,316	84,316	84,316	84,316
POWER SALES/TELEPHONE	2,708,776	3,169,520	3,098,516	2,978,751	3,085,271	2,978,751
REIMBURSEMENT	2,090	3,910	3,738	3,738	3,738	3,738
PRIOR YEAR REFUNDS	1,611					
MISCELLANEOUS REVENUE	21,912	14,013	21,912	21,912	21,912	21,912
TREASURER'S INTEREST	65,744	107,599	65,744	65,744	65,744	65,744
TRANSFER FROM INMATE WELFARE		35				
TOTAL RESOURCES:	10,918,025	13,547,016	11,982,150	11,862,385	11,964,940	11,737,268
EXPENDITURES:						
PERSONNEL	2,608,737	2,921,658	2,639,608	2,639,435	2,684,856	2,684,527
IN-STATE TRAVEL	6,293	6,660	6,293	6,293	6,293	6,293

# OFFENDERS' STORE FUND

240-3708

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	318,723	296,437	307,344	314,905	307,433	312,914
EQUIPMENT	28,842	852				
INFORMATION SERVICES	122,541	92,961	93,240	91,313	93,240	91,313
TRAINING	7,216	10,653	7,216	7,216	7,216	7,216
PAYMENT TO EMPLOYEE FUND	18,790	16,293	18,790	18,790	18,790	18,790
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITY EXPENSES			1,896	3,066	1,896	2,434
RETAINED EARNINGS		1,103,667	1,099,702	978,550	1,037,155	810,964
INVENTORY PURCHASE FOR RESALE	5,314,523	6,200,508	5,314,523	5,314,523	5,314,523	5,314,523
PURCHASING ASSESSMENT	25,663	26,841	26,841	26,841	26,841	26,841
STATE COST ALLOCATION	23,109	19,250	23,109	19,250	23,109	19,250
AG COST ALLOCATION	18,588	17,203	18,588	17,203	18,588	17,203
TRANSFER TO IWF	2,400,000	2,809,033	2,400,000	2,400,000	2,400,000	2,400,000
TOTAL EXPENDITURES:	10,918,025	13,547,016	11,982,150	11,862,385	11,964,940	11,737,268
EXISTING POSITIONS:		62.00	53.51	53.51	53.51	53.51

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-69,996
TOTAL RESOURCES:				0		-69,996
EXPENDITURES:						
OPERATING EXPENSES				-39		233
INFORMATION SERVICES				-4,606		-5,576
RETAINED EARNINGS				-69,996		-139,422
PURCHASING ASSESSMENT				-2,031		-2,031
STATE COST ALLOCATION				74,954		74,954
AG COST ALLOCATION				1,718		1,846
TOTAL EXPENDITURES:				0		-69,996

### 200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					189,222	189,222
STORE SALES			267,780	267,780	233,854	233,854



OFFENDERS' STORE FUND  
240-3708

NDOC- 140

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MERCHANDISE SALES			167	167	146	146
VENDING MACHINE SALES			2,961	2,961	2,588	2,588
POWER SALES/TELEPHONE			105,351	105,351	92,107	92,107
REIMBURSEMENT			74	74	64	64
MISCELLANEOUS REVENUE			765	765	669	669
TOTAL RESOURCES:			377,098	377,098	518,650	518,650
EXPENDITURES:						
OPERATING EXPENSES			765	765	669	669
RETAINED EARNINGS			189,222	189,222	354,393	354,393
INVENTORY PURCHASE FOR RESALE			187,111	187,111	163,588	163,588
TOTAL EXPENDITURES:			377,098	377,098	518,650	518,650

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-122,544
TOTAL RESOURCES:				0		-122,544
EXPENDITURES:						
PERSONNEL				122,544		161,379
RETAINED EARNINGS				-122,544		-283,923
TOTAL EXPENDITURES:				0		-122,544

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. (Major items: 9 microwave ovens, ice machine, 3 chest freezers, AS400 Line printer, 15 UPS, 2 upright freezers, air conditioner, 40 Microsoft Office Pro setups)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-52,005	-46,205
TOTAL RESOURCES:			0	0	-52,005	-46,205
EXPENDITURES:						
OPERATING EXPENSES			5,068	5,068		
EQUIPMENT			11,943	11,943		
INFORMATION SERVICES			34,994	29,194	10,170	3,570

# OFFENDERS' STORE FUND

240-3708

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RETAINED EARNINGS			-52,005	-46,205	-62,175	-49,775
TOTAL EXPENDITURES:			0	0	-52,005	-46,205

## 720 NEW EQUIPMENT

Provides funding for new equipment. (Major items: 2 upright freezers, sink, convection oven, pallet jack, pizza oven, and platform truck)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-10,050	-10,050
TOTAL RESOURCES:			0	0	-10,050	-10,050
EXPENDITURES:						
OPERATING EXPENSES			2,016	2,016		
EQUIPMENT			8,034	8,034		
RETAINED EARNINGS			-10,050	-10,050	-10,050	-10,050
TOTAL EXPENDITURES:			0	0	-10,050	-10,050

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,607,750	1,178,431	1,103,667	1,103,667	1,226,869	918,977
BALANCE FORWARD TO NEW YEAR	-1,178,431	0	0	0	0	0
STORE SALES	7,599,478	8,959,461	7,867,258	7,867,258	7,833,332	7,833,332
MERCHANDISE SALES	4,779	3,878	4,946	4,946	4,925	4,925
VENDING MACHINE SALES	84,316	110,169	87,277	87,277	86,904	86,904
POWER SALES/TELEPHONE	2,708,776	3,169,520	3,203,867	3,084,102	3,177,378	3,070,858
REIMBURSEMENT	2,090	3,910	3,812	3,812	3,802	3,802
PRIOR YEAR REFUNDS	1,611	0	0	0	0	0
MISCELLANEOUS REVENUE	21,912	14,013	22,677	22,677	22,581	22,581
TREASURER'S INTEREST	65,744	107,599	65,744	65,744	65,744	65,744
TRANSFER FROM INMATE WELFARE	0	35	0	0	0	0
TOTAL RESOURCES:	10,918,025	13,547,016	12,359,248	12,239,483	12,421,535	12,007,123
EXPENDITURES:						
PERSONNEL	2,608,737	2,921,658	2,639,608	2,761,979	2,684,856	2,845,906
IN-STATE TRAVEL	6,293	6,660	6,293	6,293	6,293	6,293
OPERATING EXPENSES	318,723	296,437	315,193	322,715	308,102	313,816
EQUIPMENT	28,842	852	19,977	19,977	0	0
INFORMATION SERVICES	122,541	92,961	128,234	115,901	103,410	89,307
TRAINING	7,216	10,653	7,216	7,216	7,216	7,216
PAYMENT TO EMPLOYEE FUND	18,790	16,293	18,790	18,790	18,790	18,790
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000

OFFENDERS' STORE FUND  
240-3708

NDOC- 142

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITY EXPENSES			1,896	3,066	1,896	2,434
RETAINED EARNINGS	0	1,103,667	1,226,869	918,977	1,319,323	682,187
INVENTORY PURCHASE FOR RESALE	5,314,523	6,200,508	5,501,634	5,501,634	5,478,111	5,478,111
PURCHASING ASSESSMENT	25,663	26,841	26,841	24,810	26,841	24,810
STATE COST ALLOCATION	23,109	19,250	23,109	94,204	23,109	94,204
AG COST ALLOCATION	18,588	17,203	18,588	18,921	18,588	19,049
TRANSFER TO IWF	2,400,000	2,809,033	2,400,000	2,400,000	2,400,000	2,400,000
TOTAL EXPENDITURES:	10,918,025	13,547,016	12,359,248	12,239,483	12,421,535	12,007,123
PERCENT CHANGE:		24.1%	13.2%	12.1%	.5%	-1.9%
TOTAL POSITIONS:		62.00	53.51	53.51	53.51	53.51

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

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

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

## INMATE WELFARE ACCOUNT

### 240-3763

#### 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.

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of Students who complete literacy level D and transfer to high school program.	60%	22%	60%	40%	40%
2.	Increase the number of Literacy/ESL students by 2% of the total prison population each year.	16%	31%	18%	20%	20%
3.	Gym and recreation activities available at all locations, minimum of 4 days/week	4 days/week	6days/week	5 days/week	5 days/week	5 days/week
4.	Provide organized group recreational activities at all locations, minimum of 3 days/week.	1 day/week	2 days/week	3 days/week	3 days/week	3 days/week
5.	Law libraries open a minimum of 3 days/week. Provide ample time to work on litigation.	3 days/week	4 days/week	4 days/week	4 days/week	4 days/week
6.	Percentage of inmates that access the law library.	90%	100%	90%	100%	100%

#### BASE

Base budget recommends funding for ongoing operations and has eliminated one-time expenditures. Adjustments have been made to reflect the federal grant from the Department of Education, "Life Skills for State and Local Prisoners."

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	587,133	515,665	873,680	753,256	918,326	763,751
BALANCE FORWARD TO NEW YEAR	-515,665					
FEDERAL GRANT-B	331,896	392,629	78,064	56,395		
REIMBURSEMENT	261,410	296,926	261,410	261,410	261,410	261,410
PRIOR YEAR REFUNDS	2					
RECOVERIES	270					
MISCELLANEOUS REVENUE	320	691	320	320	320	320
TREASURER'S INTEREST	133,145	231,220	133,145	133,145	133,145	133,145
TRANS FROM OTHR BUD SAME FUND	14,222					
TRANSFER FROM CORRECTIONS	2,400,000	2,835,978	2,400,000	2,400,000	2,400,000	2,400,000
TRANSFER FROM INMATE WELFARE		863				
TOTAL RESOURCES:	3,212,733	4,273,972	3,746,619	3,604,526	3,713,201	3,558,626

INMATE WELFARE ACCOUNT  
240-3763

NDOC- 144

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	1,162,127	1,284,640	876,359	876,031	830,767	830,439
WSCC LAW LIBRARY	24,132	17,202	4,944	2,401	4,944	1,956
NNCC LAW LIBRARY	27,555	21,458	27,105	27,105	27,105	27,105
NSP LAW LIBRARY	27,569	24,685	27,119	27,119	27,119	27,119
RECREATIONAL EQUIPMENT	46,845	51,031	44,748	22,665	44,748	22,665
INDIGENT INMATE POSTAGE	24,561	16,126	30,561	38,026	30,561	38,026
INFORMATION TECHNOLOGY	2,749	2,918	2,749	2,749	2,749	2,749
LITERACY GRANT - DEPT. OF EDUCATION	24,128	54,237				
SDCC LAW LIBRARY	27,162	19,700	7,507	7,351	7,507	6,906
WCC LAW LIBRARY	502	15,963	852	852	852	407
INMATE ID SYSTEMS	9,832					
SSCC LAW LIBRARY	95	12,761	445	445	445	
ESP LAW LIBRARY	29,835	26,438	29,385	29,699	29,385	29,699
INMATE GATE MONEY	64,503	74,333	64,503	64,503	64,503	64,503
TRANS/MEDICAL GRANT	121,946	133,292	122,391	128,687	122,792	129,088
TRANSFER MEDICAL CO-PAYS	995,804	1,093,770	995,804	995,804	995,804	995,804
TRANSFER CREMATIONS	12,403	21,840	12,403	21,793	12,403	21,793
TRANSFER TO SNWCF	19,296	47,621	19,296	19,296	19,296	19,296
PROPERTY DAMAGE	16,546	28,589	16,546	16,546	16,546	16,546
SATELLITE TV	75,725	81,695	98,637	98,637	103,551	103,551
LCC LAW LIBRARY	25,406	20,287	24,956	24,956	24,956	24,956
RETAINED EARNINGS		753,256	918,326	763,751	1,037,926	900,827
HDSP LAW LIBRARY	25,627	24,818	25,177	25,177	25,177	25,177
GENERAL FUND REPAYMENTS - 99	195,272	18,284	89,769	89,769	89,769	89,769
GENERAL FUND REPAYMENTS - 99	58,017	58,017		28,178		
GENERAL FUND REPAYMENTS -00	117,969	117,969	117,969	117,969		
TRANSFER/RSAT GRANT SDCC	66,630	193,758	178,483	161,833	183,711	167,061
RESERVE - LITERACY GRANT		46,100				
PURCHASING ASSESSMENT	1,922	2,010	2,010	2,010	2,010	2,010
STATEWIDE COST ALLOCATION	8,575	11,174	8,575	11,174	8,575	11,174
TOTAL EXPENDITURES:	3,212,733	4,273,972	3,746,619	3,604,526	3,713,201	3,558,626
EXISTING POSITIONS:		23.00	19.58	19.58	19.51	19.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,942
TOTAL RESOURCES:				0		-7,942

## INMATE WELFARE ACCOUNT

240-3763

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
NNCC LAW LIBRARY				2		8
NSP LAW LIBRARY				2		8
RECREATIONAL EQUIPMENT				26		51
INFORMATION TECHNOLOGY				1,802		1,371
SDCC LAW LIBRARY				2		8
ESP LAW LIBRARY				2		8
TRANS/MEDICAL GRANT				1		2
LCC LAW LIBRARY				2		8
RETAINED EARNINGS				-7,942		-15,515
HDSP LAW LIBRARY				2		8
PURCHASING ASSESSMENT				-159		-159
STATEWIDE COST ALLOCATION				6,260		6,260
TOTAL EXPENDITURES:				0		-7,942

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Provides funding for demographic and caseload changes in inmate generated revenue and expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-22,097	-22,097
REIMBURSEMENT			9,199	9,199	8,043	8,043
TREASURER'S INTEREST			4,687	4,687	4,098	4,098
MISCELLANEOUS REVENUE			21	21	18	18
TOTAL RESOURCES:			13,907	13,907	-9,938	-9,938
EXPENDITURES:						
RECREATIONAL EQUIPMENT			1,204	1,204	1,053	1,053
INDIGENT INMATE POSTAGE			279	279	244	244
INMATE GATE MONEY			2,342	2,342	2,048	2,048
TRANSFER MEDICAL CO-PAYS			30,580	30,580	26,736	26,736
TRANSFER CREMATIONS			414	414	362	362
TRANSFER TO SNWCF			613	613	536	536
PROPERTY DAMAGE			572	572	500	500
RETAINED EARNINGS			-22,097	-22,097	-41,417	-41,417
TOTAL EXPENDITURES:			13,907	13,907	-9,938	-9,938

INMATE WELFARE ACCOUNT  
240-3763

NDOC- 146

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-43,547
TOTAL RESOURCES:				0		-43,547
EXPENDITURES:						
PERSONNEL				35,735		43,998
TRANS/MEDICAL GRANT				549		759
RETAINED EARNINGS				-43,547		-97,000
TRANSFER/RSAT GRANT SDCC				7,263		8,696
TOTAL EXPENDITURES:				0		-43,547

**ENHANCEMENT**

**226 REWARD MORE EFFICIENT OPERATIONS**

Requests the consolidation of all law libraries into one category to improve tracking of expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
WSCC LAW LIBRARY			-4,707	-2,401	-4,707	-1,956
NNCC LAW LIBRARY			-27,789	-27,847	-27,789	-27,853
NSP LAW LIBRARY			-28,975	-29,237	-27,229	-27,497
LAW LIBRARY DISBURSEMENT			149,895	155,043	144,509	146,703
SDCC LAW LIBRARY			-7,999	-8,093	-7,999	-7,654
WCC LAW LIBRARY			-795	-852	-795	-407
SSCC LAW LIBRARY			-445	-445	-445	
ESP LAW LIBRARY			-26,876	-30,441	-26,876	-30,447
LCC LAW LIBRARY			-24,243	-24,958	-24,243	-24,964
HDSP LAW LIBRARY			-28,066	-30,769	-24,426	-25,925
TOTAL EXPENDITURES:			0	0	0	0

**400 REDUCE RECIDIVISM & JUVENILE VIOLENCE**

NDOC received a three-year federal grant from the U.S. Department of Education titled "Life Skills for State and Local Prisoners Program" effective September 1, 2000. The grant is ending and is not renewable. We estimate that there will be enough grant funds available to fund 2 months salary in FY04.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-312,108	-71,857
TOTAL RESOURCES:			0	0	-312,108	-71,857

INMATE WELFARE ACCOUNT  
240-3763

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			282,335	64,118	354,473	84,821
INFORMATION TECHNOLOGY				319		303
LITERACY PROGRAM			29,773	7,420	29,773	7,420
RETAINED EARNINGS			-312,108	-71,857	-696,354	-164,401
TOTAL EXPENDITURES:			0	0	-312,108	-71,857
NEW POSITIONS:			5.42	1.42	5.49	1.49

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. (Major items: typewriters, stacking chairs, bookcases, and tables)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-8,716	-9,926
TOTAL RESOURCES:			0	0	-8,716	-9,926
EXPENDITURES:						
NNCC LAW LIBRARY			740	740	740	740
NSP LAW LIBRARY			2,116	2,116	370	370
SDCC LAW LIBRARY			740	740	740	740
ESP LAW LIBRARY			740	740	740	740
RETAINED EARNINGS			-8,716	-9,926	-12,046	-13,256
HDSP LAW LIBRARY			4,380	5,590	740	740
TOTAL EXPENDITURES:			0	0	-8,716	-9,926

**805 MAJOR RECLASSIFICATIONS**

This decision unit is requesting to downgrade position #16, Athletic and Recreational Specialist 2, from grade 34 to grade 32, Athletic and Recreational Specialist 1.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					5,353	5,458
TOTAL RESOURCES:			0	0	5,353	5,458
EXPENDITURES:						
PERSONNEL			-5,353	-5,458	-5,337	-5,312
RETAINED EARNINGS			5,353	5,458	10,690	10,770
TOTAL EXPENDITURES:			0	0	5,353	5,458
NEW POSITIONS:			.00	.00	.00	.00



INMATE WELFARE ACCOUNT  
240-3763

NDOC- 148

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	587,133	515,665	873,680	753,256	580,758	613,840
BALANCE FORWARD TO NEW YEAR	-515,665	0	0	0	0	0
FEDERAL GRANT-B	331,896	392,629	78,064	56,395	0	0
REIMBURSEMENT	261,410	296,926	270,609	270,609	269,453	269,453
PRIOR YEAR REFUNDS	2	0	0	0	0	0
RECOVERIES	270	0	0	0	0	0
TREASURER'S INTEREST			4,687	4,687	4,098	4,098
MISCELLANEOUS REVENUE	320	691	341	341	338	338
TREASURER'S INTEREST	133,145	231,220	133,145	133,145	133,145	133,145
TRANS FROM OTHR BUD SAME FUND	14,222	0	0	0	0	0
TRANSFER FROM CORRECTIONS	2,400,000	2,835,978	2,400,000	2,400,000	2,400,000	2,400,000
TRANSFER FROM INMATE WELFARE	0	863	0	0	0	0
TOTAL RESOURCES:	3,212,733	4,273,972	3,760,526	3,618,433	3,387,792	3,420,874
EXPENDITURES:						
PERSONNEL	1,162,127	1,284,640	1,153,341	970,426	1,179,903	953,946
WSCC LAW LIBRARY	24,132	17,202	237	0	237	0
NNCC LAW LIBRARY	27,555	21,458	56	0	56	0
NSP LAW LIBRARY	27,569	24,685	260	0	260	0
RECREATIONAL EQUIPMENT	46,845	51,031	45,952	23,895	45,801	23,769
INDIGENT INMATE POSTAGE	24,561	16,126	30,840	38,305	30,805	38,270
LAW LIBRARY DISBURSEMENT			149,895	155,043	144,509	146,703
INFORMATION TECHNOLOGY	2,749	2,918	2,749	4,870	2,749	4,423
LITERACY GRANT - DEPT. OF EDUCATION	24,128	54,237	0	0	0	0
LITERACY PROGRAM			29,773	7,420	29,773	7,420
SDCC LAW LIBRARY	27,162	19,700	248	0	248	0
WCC LAW LIBRARY	502	15,963	57	0	57	0
INMATE ID SYSTEMS	9,832	0	0	0	0	0
SSCC LAW LIBRARY	95	12,761	0	0	0	0
ESP LAW LIBRARY	29,835	26,438	3,249	0	3,249	0
INMATE GATE MONEY	64,503	74,333	66,845	66,845	66,551	66,551
TRANS/MEDICAL GRANT	121,946	133,292	122,391	129,237	122,792	129,849
TRANSFER MEDICAL CO-PAYS	995,804	1,093,770	1,026,384	1,026,384	1,022,540	1,022,540
TRANSFER CREMATIONS	12,403	21,840	12,817	22,207	12,765	22,155
TRANSFER TO SNWCF	19,296	47,621	19,909	19,909	19,832	19,832
PROPERTY DAMAGE	16,546	28,589	17,118	17,118	17,046	17,046
SATELLITE TV	75,725	81,695	98,637	98,637	103,551	103,551
LCC LAW LIBRARY	25,406	20,287	713	0	713	0
RETAINED EARNINGS	0	753,256	580,758	613,840	298,799	580,008
HDSP LAW LIBRARY	25,627	24,818	1,491	0	1,491	0
GENERAL FUND REPAYMENTS - 99	195,272	18,284	89,769	89,769	89,769	89,769
GENERAL FUND REPAYMENTS - 99	58,017	58,017	0	28,178	0	0

INMATE WELFARE ACCOUNT  
240-3763

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
GENERAL FUND REPAYMENTS -00	117,969	117,969	117,969	117,969	0	0
TRANSFER/RSAT GRANT SDCC	66,630	193,758	178,483	169,096	183,711	175,757
RESERVE - LITERACY GRANT	0	46,100	0	0	0	0
PURCHASING ASSESSMENT	1,922	2,010	2,010	1,851	2,010	1,851
STATEWIDE COST ALLOCATION	8,575	11,174	8,575	17,434	8,575	17,434
TOTAL EXPENDITURES:	3,212,733	4,273,972	3,760,526	3,618,433	3,387,792	3,420,874
PERCENT CHANGE:		33.0%	17.1%	12.6%	-9.9%	-5.5%
TOTAL POSITIONS:		23.00	25.00	21.00	25.00	21.00

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:

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Operations include: a furniture shop at the Northern Nevada Correctional Center (NNCC) that produces wood and upholstered furniture, metal institutional products, and reupholstery services; mattress, detergent, and printing shops at the Nevada State Prison (NSP); a garment sewing factory at the Lovelock Correctional Center (LCC); a drapery sewing shop at the Ely State Prison (ESP); and automobile refurbishing and stained glass manufacturing shops, at the Southern Desert Correctional Center (SDCC). Additionally, Prison Industries operates used playing card recycling operations at the Warm Springs Correctional Center, High Desert State Prison, SDCC, and the Jean Conservation Camp. In addition, private businesses such as Vinyl Products, Inc. (NNCC), Collection Restoration, Shelby, North America and M-Truss (SDCC), Pershing County School District, Somerset Industries (LCC), and Jacob's Trading Company (Southern Nevada Women's Correctional Facility) employ inmates as part of the Prison Industries Program, as do other State agencies such as the Department of Motor Vehicles' license plate plant (NSP). Employment is currently provided for approximately 765 inmates.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Inmate Population	8,679	8,607	9,292	9,801	10,184
2.	Total Inmates Employed by Prison Industries	346	765	407	1200	1500
3.	Profitability from Operations	\$310,000	(\$107,169)	\$425,000	\$561,806	\$590,913
4.	Room and Board Payments	\$330,000	\$455,165	\$356,000	\$368,000	\$368,000
5.	VCF Payments	\$62,000	\$92,347	\$67,000	\$70,000	\$70,000
6.	Unrestricted Cash	\$455,000	\$1,517,500	\$487,000	\$500,000	\$500,000

#### BASE

Base budget recommends funding for ongoing operations and has eliminated one time costs for software, equipment, and contractual services for dismantling and moving buildings from the Nevada Test Site. Additionally, Product Liability Insurance was eliminated as Risk management has informed and the AG Office agreed that AG Tort would cover this liability. A contractual service for auditing financial statements was adjusted for cost to audit once every three years. Longevity was adjusted based on employee service time.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,488,769	1,126,389	1,566,366	1,566,366	632,302	691,809
BALANCE FORWARD TO NEW YEAR	-1,126,389					
LICENSE PLATE CHARGE	1,029,803	508,469	474,932	475,000	474,932	475,000
MISCELLANEOUS SALES	3,344,384	5,823,163	3,564,608	3,564,608	3,564,608	3,564,608
REIMBURSEMENT	118,899	217,286	130,655	130,655	130,655	130,655
EXCESS PROPERTY SALES		1,580				
TRANSFER FROM PRISON DAIRY		50,000				
PRIVATE GRANT	110,706	189,294				
RENTAL INCOME	177,355	172,369	110,470	110,470	116,470	116,470

PRISON INDUSTRY

525-3719

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TREASURER'S INTEREST	73,102	82,900	73,102	73,102	73,102	73,102
TRANS FROM OTHER BUDGET SAME FUND			50,000	50,000	50,000	50,000
TOTAL RESOURCES:	5,216,629	8,171,450	5,970,133	5,970,201	5,042,069	5,101,644
EXPENDITURES:						
PERSONNEL	1,326,062	1,383,317	1,535,853	1,426,749	1,550,535	1,440,051
OUT-OF-STATE TRAVEL	2,580	5,495	2,580	2,580	2,580	2,580
IN-STATE TRAVEL	13,744	9,055	13,744	13,744	13,744	13,744
OPERATING EXPENSES	444,445	579,844	423,510	409,577	439,429	422,297
ADVISORY BOARD TRAVEL	3,533	3,024	2,448	3,842	2,448	3,842
PHYSICAL EXAMS		324				
INFORMATION SERVICES	6,059	7,493	5,355	3,855	5,355	3,855
TRAINING		128				
NNCC FURNITURE	834,909	922,417	835,964	832,268	835,964	832,268
NSP COMBINED MATTRESS	578,643	785,706	577,853	577,853	577,853	577,853
NNCC METAL SHOP	331,698	536,302	329,794	329,794	329,794	329,794
NSP PRINTING/BINDERY SHOP	216,910	219,791	206,833	206,833	206,833	206,833
NSP DETERGENT	60,193	91,434	60,193	60,193	60,193	60,193
SDCC AUTO/UPHOLSTERY SHOP	613,363	820,375	579,979	579,892	579,979	579,892
UTILITY EXPENSES	24,831	29,270	58,435	58,435	58,435	58,435
RETAINED EARNINGS		1,566,366	632,302	691,809	-326,363	-202,770
ESP DRAPERY	265,653	489,870	265,654	265,654	265,654	265,654
TRANSFER TO PRISON DAIRY	150,000					
PROJECT REACH	147,274	152,727	42		42	
LCC GARMENT FACTORY	145,924	516,000	386,090	453,619	386,090	453,619
PURCHASING ASSESSMENT	9,294	9,720	9,720	9,720	9,720	9,720
STATEWIDE COST ALLOC	28,193	30,463	30,463	30,463	30,463	30,463
AG COST ALLOCATION	13,321	12,329	13,321	13,321	13,321	13,321
TOTAL EXPENDITURES:	5,216,629	8,171,450	5,970,133	5,970,201	5,042,069	5,101,644
EXISTING POSITIONS:		23.00	23.00	23.00	23.00	23.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-51,058
TOTAL RESOURCES:				0		-51,058

PRISON INDUSTRY  
525-3719

NDOC- 152

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				270		366
INFORMATION SERVICES				6,969		5,755
SDCC AUTO/UPHOLSTERY SHOP				-26		-27
RETAINED EARNINGS				-51,058		-101,097
PURCHASING ASSESSMENT				289		289
STATEWIDE COST ALLOC				42,226		42,226
AG COST ALLOCATION				1,330		1,430
TOTAL EXPENDITURES:				0		-51,058

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-53,193
TOTAL RESOURCES:				0		-53,193
EXPENDITURES:						
PERSONNEL				53,193		64,609
RETAINED EARNINGS				-53,193		-117,802
TOTAL EXPENDITURES:				0		-53,193

**ENHANCEMENT**

**276 WORKING ENVIRONMENT & WAGE**

This decision unit provides for the expansion of current Prison Industry programs as well as the new BoMax program that is expected to begin operations in November 2002. Due to the general economy and economic aftermath of 9-11, FY 02 sales of each manufacturing shop except ESP Drapery fell below FY 01 levels. This decision unit increases the FY 02 base for both sales and corresponding expenditures for direct costs, Operating Supplies, Inmate Labor, and Materials by 3% over FY 03 expected levels for FY 04 and 10% over the calculated FY 04 budget for FY 05 for each shop.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					323,746	323,746
MISCELLANEOUS SALES			903,588	903,588	1,304,701	1,304,701
REIMBURSEMENT			85,616	85,616	86,996	86,996
RENTAL INCOME			48,000	48,000	48,000	48,000
TOTAL RESOURCES:			1,037,204	1,037,204	1,763,443	1,763,443

# PRISON INDUSTRY

525-3719

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			58,405	58,405	59,785	59,785
OPERATING EXPENSES			18,930	18,930	21,331	21,331
NNCC FURNITURE			106,245	106,245	184,158	184,158
NSP COMBINED MATTRESS			160,892	160,892	228,364	228,364
NNCC METAL SHOP			28,420	28,420	59,681	59,681
NSP PRINTING/BINDERY SHOP			57,557	57,557	67,425	67,425
NSP DETERGENT			15,496	15,496	22,691	22,691
SDCC AUTO/UPHOLSTERY SHOP			251,083	251,083	324,930	324,930
RETAINED EARNINGS			323,746	323,746	752,829	752,829
ESP DRAPERY			16,430	16,430	42,249	42,249
TOTAL EXPENDITURES:			1,037,204	1,037,204	1,763,443	1,763,443

## 278 WORKING ENVIRONMENT & WAGE

This decision unit is needed to re-establish the Community Work Program. This program had been proposed to get underway in late 2001. However, due to the events of and after 9/11 it was put on hold. This program allows for the transportation and employment of minimum security classified inmates housed in a medium facility within the community. Employment will be in groups of 10 to 14 inmates under the supervision of a correctional officer. The correctional officer will be an employee of the institution as assigned and Prison Industries will reimburse his wages to the institution from the wage assessments received from the employer. It is anticipated that this program will begin during FY 03.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					79,072	106,672
REIMBURSEMENT			408,570	408,570	456,077	456,077
TOTAL RESOURCES:			408,570	408,570	535,149	562,749
EXPENDITURES:						
OPERATING EXPENSES			8,213	8,213	9,168	9,168
RETAINED EARNINGS			79,072	106,672	282,144	309,744
COMMUNITY WORK PROGRAM			321,285	293,685	243,837	243,837
TOTAL EXPENDITURES:			408,570	408,570	535,149	562,749

## 605 BUDGET REDUCTIONS

Elimination of an Administrative Assistant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						35,451
TOTAL RESOURCES:				0		35,451

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				-35,451		-37,266
RETAINED EARNINGS				35,451		72,717
TOTAL EXPENDITURES:				0		35,451
NEW POSITIONS:				-1.00		-1.00

## 710 REPLACEMENT EQUIPMENT

Provides funding for various power tools and other major equipment items that are used in the production of Prison Industry products that have become worn out from continuous use. (Major items: 2 laptop computers, 2 personal computers, 2 air compressors, 8 nailers, 2 brass stamp, five-hole punch, riveting machine, 2 sewing machines, 8 irons, 2 10" table saws, flange machine, custom built computer, 2 fatigue mats, 2 air compressors, 1 lathe, 1 planner, 2 Pfaff sewing machines)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-52,458	-51,829
TOTAL RESOURCES:			0	0	-52,458	-51,829
EXPENDITURES:						
INFORMATION SERVICES			5,200	4,571	5,200	4,571
NNCC FURNITURE			11,908	11,908	15,883	15,883
NSP COMBINED MATTRESS			23,000	23,000		
NSP PRINTING/BINDERY SHOP			8,300	8,300	17,900	17,900
RETAINED EARNINGS			-52,458	-51,829	-95,491	-94,233
ESP DRAPERY			4,050	4,050	4,050	4,050
TOTAL EXPENDITURES:			0	0	-52,458	-51,829

## 720 NEW EQUIPMENT

Provides funding for new equipment needed in the various Prison Industry manufacturing shops to expand product lines or improve efficiency in current lines. (Major items: band saw, router, gluer/laminator, boring machine, lathe, quilter, sandblaster, belt dryer, screen maker, golf cart, cutter, slicer)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-23,260	-23,260
TOTAL RESOURCES:			0	0	-23,260	-23,260
EXPENDITURES:						
NNCC FURNITURE			4,005	4,005	17,105	17,105
NSP COMBINED MATTRESS					45,000	45,000
NNCC METAL SHOP			1,500	1,500		
NSP PRINTING/BINDERY SHOP			9,080	9,080		
SDCC AUTO/UPHOLSTERY SHOP			1,125	1,125	225	225
RETAINED EARNINGS			-23,260	-23,260	-85,590	-85,590

PRISON INDUSTRY

525-3719

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ESP DRAPERY			7,550	7,550		
TOTAL EXPENDITURES:			0	0	-23,260	-23,260

999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			11,014,373		11,042,028	

SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,488,769	1,126,389	1,566,366	1,566,366	958,867	978,338
BALANCE FORWARD TO NEW YEAR	-1,126,389	0	0	0	0	0
LICENSE PLATE CHARGE	1,029,803	508,469	474,932	475,000	474,932	475,000
MISCELLANEOUS SALES	3,344,384	5,823,163	4,468,196	4,468,196	4,869,309	4,869,309
MEAL SALES			11,014,373	0	11,042,563	0
REIMBURSEMENT	118,899	217,286	624,841	624,841	673,728	673,728
EXCESS PROPERTY SALES	0	1,580	0	0	0	0
TRANSFER FROM PRISON DAIRY	0	50,000	0	0	0	0
PRIVATE GRANT	110,706	189,294	0	0	0	0
RENTAL INCOME	177,355	172,369	158,470	158,470	164,470	164,470
TREASURER'S INTEREST	73,102	82,900	73,102	73,102	73,102	73,102
TRANS FROM OTHER BUDGET SAME FUND			50,000	50,000	50,000	50,000
TOTAL RESOURCES:	5,216,629	8,171,450	18,430,280	7,415,975	18,306,971	7,283,947

EXPENDITURES:						
PERSONNEL	1,326,062	1,383,317	3,565,434	1,502,896	3,609,686	1,527,179
OUT-OF-STATE TRAVEL	2,580	5,495	2,580	2,580	2,580	2,580
IN-STATE TRAVEL	13,744	9,055	13,744	13,744	13,744	13,744
OPERATING EXPENSES	444,445	579,844	456,410	436,990	475,685	453,162
ADVISORY BOARD TRAVEL	3,533	3,024	2,448	3,842	2,448	3,842
PHYSICAL EXAMS	0	324	0	0	0	0
INFORMATION SERVICES	6,059	7,493	10,555	15,395	10,555	14,181
TRAINING	0	128	0	0	0	0
NNCC FURNITURE	834,909	922,417	958,122	954,426	1,053,110	1,049,414
NSP COMBINED MATTRESS	578,643	785,706	761,745	761,745	851,217	851,217
NNCC METAL SHOP	331,698	536,302	359,714	359,714	389,475	389,475
NSP PRINTING/BINDERY SHOP	216,910	219,791	281,770	281,770	292,158	292,158
NSP DETERGENT	60,193	91,434	75,689	75,689	82,884	82,884
SDCC AUTO/UPHOLSTERY SHOP	613,363	820,375	832,187	832,074	905,134	905,020
NSP CONTRACT MATTRESS			0	0	0	0



PRISON INDUSTRY  
525-3719

NDOC- 156

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITY EXPENSES	24,831	29,270	58,435	58,435	58,435	58,435
RETAINED EARNINGS	0	1,566,366	958,867	978,338	526,459	533,798
ESP DRAPERY	265,653	489,870	293,684	293,684	311,953	311,953
TRANSFER TO PRISON DAIRY	150,000	0	0	0	0	0
COMMUNITY WORK PROGRAM			321,285	293,685	243,837	243,837
PROJECT REACH	147,274	152,727	42	0	42	0
LCC GARMENT FACTORY	145,924	516,000	386,090	453,619	386,090	453,619
COOK CHILL PROGRAM			9,037,975	0	9,037,975	0
PURCHASING ASSESSMENT	9,294	9,720	9,720	10,009	9,720	10,009
STATEWIDE COST ALLOC	28,193	30,463	30,463	72,689	30,463	72,689
AG COST ALLOCATION	13,321	12,329	13,321	14,651	13,321	14,751
TOTAL EXPENDITURES:	5,216,629	8,171,450	18,430,280	7,415,975	18,306,971	7,283,947
PERCENT CHANGE:		56.6%	253.3%	42.2%	-.7%	-1.8%
TOTAL POSITIONS:		23.00	58.00	22.00	58.00	22.00

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 mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Dairy. The Prison Dairy is self-supporting, operating from revenue derived from processed milk, sold to the Department of Corrections 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 grown on-site, renting unused grazing land to private vendors, and most recently, boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Department of Corrections entered into an agreement with the City of Carson, whereby effluent water is used for the irrigation of prison grounds and farmland.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Population	8,679	8,607	9,292	9,801	10,184
2.	Total Inmates Employed by Prison Dairy	20	25	20	25	25
3.	Profitability from Operations	\$8,500	(\$223,744)	\$8,000	\$200,000	\$200,000
4.	Unrestricted Cash	\$282,236	(\$11,884)	\$300,000	\$200,000	\$350,000

### BASE

The Base Budget represents actual revenues or expenditures made during FY02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	388,208	106,689	138,904	138,904	255,428	427,581
BALANCE FORWARD TO NEW YEAR	-106,689					
FARM SALES	705,948	755,491	653,480	653,480	653,480	653,480
EXCESS PROPERTY SALES	608		608	608	608	608
ESTRAY SALES - AGRICULTURE		10,500	52,486	52,468	52,486	52,468
WILD HORSE BOARDING		365,000	492,750	623,980	492,750	587,500
TRANS FROM PRISON INDUSTRY	150,000					
<b>TOTAL RESOURCES:</b>	<b>1,138,075</b>	<b>1,237,680</b>	<b>1,338,228</b>	<b>1,469,440</b>	<b>1,454,752</b>	<b>1,721,637</b>
<b>EXPENDITURES:</b>						
PERSONNEL	281,480	336,385	354,457	334,125	358,766	338,434
OPERATING EXPENSES	448,625	379,608	448,481	431,757	448,481	431,757
EQUIPMENT	61,982	12,500				
BUILDINGS & GRNDS MAINT	5,007	18,141	5,007	12,046	5,007	12,046
INFORMATION TECHNOLOGY	621	661	621	621	621	621
SPECIAL PROJECTS		37,100				
WILD HORSE PROGRAM	281,775	210,970	157,806	154,629	157,806	154,629

PRISON DAIRY  
525-3727

NDOC- 158

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES	44,217	41,943	51,964	44,217	44,217	44,217
RETAINED EARNINGS		138,904	255,428	427,581	375,390	675,469
TRANSFER TO PRISON INDUSTRY		50,000	50,000	50,000	50,000	50,000
GENERAL FUND PAYBACK	5,000	5,000	5,000	5,000	5,000	5,000
PURCHASING ASSESSMENT	2,097	2,193	2,193	2,193	2,193	2,193
STATEWIDE COST ALLOC	5,567	2,698	5,567	5,567	5,567	5,567
AG COST ALLOCATION	1,704	1,577	1,704	1,704	1,704	1,704
TOTAL EXPENDITURES:	1,138,075	1,237,680	1,338,228	1,469,440	1,454,752	1,721,637
EXISTING POSITIONS:		6.50	6.50	6.50	6.50	6.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-17,864
TOTAL RESOURCES:				0		-17,864
EXPENDITURES:						
OPERATING EXPENSES				425		390
INFORMATION TECHNOLOGY				1,460		1,322
RETAINED EARNINGS				-17,864		-35,568
PURCHASING ASSESSMENT				707		707
STATEWIDE COST ALLOC				15,102		15,102
AG COST ALLOCATION				170		183
TOTAL EXPENDITURES:				0		-17,864

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-14,784
TOTAL RESOURCES:				0		-14,784

PRISON DAIRY  
525-3727

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				14,784		19,913
RETAINED EARNINGS				-14,784		-34,697
TOTAL EXPENDITURES:				0		-14,784

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit allows for the construction of a mechanics shop building. This building was previously approved for construction during FY 02, but due to the cash outlays to construct the corrals for the BLM Wild Horse holding facility, its construction was delayed. The Prison Dairy expects to generate enough cash flows to fund this construction in FY 04.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-75,000	-75,000
TOTAL RESOURCES:			0	0	-75,000	-75,000
EXPENDITURES:						
SPECIAL PROJECTS			75,000	75,000		
RETAINED EARNINGS			-75,000	-75,000	-75,000	-75,000
TOTAL EXPENDITURES:			0	0	-75,000	-75,000

**605 BUDGET REDUCTIONS**

Elimination of a Prison Miler and a Driver Warehouse Worker.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						58,778
TOTAL RESOURCES:				0		58,778
EXPENDITURES:						
PERSONNEL				-58,778		-62,038
RETAINED EARNINGS				58,778		120,816
TOTAL EXPENDITURES:				0		58,778
NEW POSITIONS:				-1.50		-1.50

## 710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment needed to sustain Dairy operations. (Major items: Kirby feed box, liquid manure pump, manure spreader, three twine baler, water line with meter, sprinklers)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-59,000	-59,000
TOTAL RESOURCES:			0	0	-59,000	-59,000
EXPENDITURES:						
OPERATING EXPENSES			6,000	6,000	4,000	4,000
EQUIPMENT			50,000	50,000	32,000	32,000
BUILDINGS & GRNDS MAINT			3,000	3,000		
RETAINED EARNINGS			-59,000	-59,000	-95,000	-95,000
TOTAL EXPENDITURES:			0	0	-59,000	-59,000

## 720 NEW EQUIPMENT

Provides funding for new equipment needed to improve operations of the Dairy and farming operations. (Major items: Manure/compost turner, steam cleaner)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT					25,080	25,080
RETAINED EARNINGS					-25,080	-25,080
TOTAL EXPENDITURES:			0	0	0	0

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	388,208	106,689	138,904	138,904	121,428	319,711
BALANCE FORWARD TO NEW YEAR	-106,689	0	0	0	0	0
FARM SALES	705,948	755,491	653,480	653,480	653,480	653,480
EXCESS PROPERTY SALES	608	0	608	608	608	608
ESTRAY SALES - AGRICULTURE	0	10,500	52,486	52,468	52,486	52,468
WILD HORSE BOARDING	0	365,000	492,750	623,980	492,750	587,500
TRANS FROM PRISON INDUSTRY	150,000	0	0	0	0	0
TOTAL RESOURCES:	1,138,075	1,237,680	1,338,228	1,469,440	1,320,752	1,613,767
EXPENDITURES:						
PERSONNEL	281,480	336,385	354,457	290,131	358,766	296,309
OPERATING EXPENSES	448,625	379,608	454,481	438,182	452,481	436,147
EQUIPMENT	61,982	12,500	50,000	50,000	57,080	57,080
BUILDINGS & GRNDS MAINT	5,007	18,141	8,007	15,046	5,007	12,046

PRISON DAIRY  
525-3727

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION TECHNOLOGY	621	661	621	2,081	621	1,943
SPECIAL PROJECTS	0	37,100	75,000	75,000	0	0
WILD HORSE PROGRAM	281,775	210,970	157,806	154,629	157,806	154,629
UTILITIES	44,217	41,943	51,964	44,217	44,217	44,217
RETAINED EARNINGS	0	138,904	121,428	319,711	180,310	530,940
TRANSFER TO PRISON INDUSTRY	0	50,000	50,000	50,000	50,000	50,000
GENERAL FUND PAYBACK	5,000	5,000	5,000	5,000	5,000	5,000
PURCHASING ASSESSMENT	2,097	2,193	2,193	2,900	2,193	2,900
STATEWIDE COST ALLOC	5,567	2,698	5,567	20,669	5,567	20,669
AG COST ALLOCATION	1,704	1,577	1,704	1,874	1,704	1,887
TOTAL EXPENDITURES:	1,138,075	1,237,680	1,338,228	1,469,440	1,320,752	1,613,767
PERCENT CHANGE:		8.8%	17.6%	29.1%	-1.3%	9.8%
TOTAL POSITIONS:		6.50	6.50	5.00	6.50	5.00

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

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

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

## PERSONNEL 717-1363

### PROGRAM DESCRIPTION:

The mission of the Department of Personnel is to provide and retain a qualified State workforce that serves the citizens of Nevada. Statutory Authority: NRS 284.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Recruitment turnaround (in calendar days)	30.0	32.79	30.0	30.0	30.0
2.	Quality Services-Recruitment and Certification	4.5	4.6	4.6	4.6	4.6
3.	Quality of class specification used for recruitment and classification	4.0		4.0	4.0	4.0
4.	Reduce paper utilization through on-line access to Nevada Employee Action and Timekeeping (NEAT) System (% of employees w/access)				0.2	0.3
5.	Training evaluations	4.5	4.3	4.5	4.5	4.5

### BASE

The base budget consists of actual cost for FY02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,399,816	1,803,470	1,812,379	627,055	1,791,931	1,870,175
BALANCE FORWARD TO NEW YEAR	-1,803,470					
PERSONNEL ASSESSMENT	5,964,923	5,898,246	5,998,842	7,221,770	6,066,597	7,250,277
PAYROLL ASSESSMENT	1,675,572	1,663,742	1,548,311	2,489,256	1,538,439	2,520,441
TRAINING CHARGE		10,000	10,000	10,000	10,000	10,000
BOOK AND PAMPHLET SALES		1,568				
MISCELLANEOUS REVENUE	23,802	22,005	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	7,260,643	9,399,031	9,393,532	10,372,081	9,430,967	11,674,893
EXPENDITURES:						
PERSONNEL	4,671,063	4,841,802	5,079,761	4,994,953	5,131,730	5,049,055
OUT-OF-STATE TRAVEL	3,679	1,200	452	1,714	452	1,714
IN-STATE TRAVEL	20,029	28,388	28,799	28,799	28,799	28,799
OPERATING EXPENSES	739,491	745,787	815,155	814,086	820,702	814,373
EQUIPMENT	5,105					
TRAINING COURSES IN-STATE	24,738	26,592	24,676	24,676	24,676	24,676
SUBSCRIPTION TRAINING		10,000	10,000	10,000	10,000	10,000
COMM IN STATE TRAVEL	6,563	6,596	6,563	6,563	6,563	6,563
CAT LEAVE APPEALS	4,918	10,000	4,918	4,918	4,918	4,918
NEW PERS/PAYROLL SYSTEM	907,638	2,126,286	467,928	1,441,807	467,928	1,441,807
INFORMATION SERVICES	745,350	831,185	1,031,280	1,031,180	1,031,647	1,031,547
TRAINING	9,031	9,874	9,031	9,031	9,031	9,031
RESERVE		627,055	1,791,931	1,870,175	1,771,483	3,118,231

PERSONNEL  
717-1363

PERSNL- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	1,911	1,998	1,911	1,911	1,911	1,911
STATE COST ALLOCATION	53,849	53,849	53,849	53,849	53,849	53,849
ATTY GENERAL COST ALLOCATION	67,278	78,419	67,278	78,419	67,278	78,419
TOTAL EXPENDITURES:	7,260,643	9,399,031	9,393,532	10,372,081	9,430,967	11,674,893
EXISTING POSITIONS:		78.51	83.51	83.51	83.51	83.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-109,016
TOTAL RESOURCES:				0		-109,016
EXPENDITURES:						
OPERATING EXPENSES				22,821		24,116
INFORMATION SERVICES				-41,925		-1,731
RESERVE				-109,016		-260,022
PURCHASING ASSESSMENT				-180		-180
STATE COST ALLOCATION				121,581		121,581
ATTY GENERAL COST ALLOCATION				6,719		7,220
TOTAL EXPENDITURES:				0		-109,016

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-199,738
TOTAL RESOURCES:				0		-199,738
EXPENDITURES:						
PERSONNEL				199,738		238,508
RESERVE				-199,738		-438,246
TOTAL EXPENDITURES:				0		-199,738



PERSONNEL

717-1363

**400 TRAVEL & TRAINING ADJUSTMENT**

This Decision Unit includes travel for our Las Vegas office that was curtailed due to the events of 9/11; therefore, it was not included in the base budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,463
PERSONNEL ASSESSMENT			2,463		2,463	
TOTAL RESOURCES:			2,463	0	2,463	-2,463
EXPENDITURES:						
IN-STATE TRAVEL			2,463	2,463	2,463	2,463
RESERVE				-2,463		-4,926
TOTAL EXPENDITURES:			2,463	0	2,463	-2,463

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This Decision Unit will fund the relocation of the Payroll and Records Sections currently housed at 841 E. 2nd Street to Fairview Plaza where the IFS-HR Section resides. These three Administrative Service Division sections (Payroll, Records & IFS-HR) work together on a daily basis. This move will allow them the capability of interacting throughout the day without traveling to and from each other's offices. This will provide staff with more productive time. It will also decrease travel expenditures and improve communication.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-42,675
PERSONNEL ASSESSMENT			12,376		8,729	
PAYROLL ASSESSMENT			30,299		21,371	
TOTAL RESOURCES:			42,675	0	30,100	-42,675
EXPENDITURES:						
OPERATING EXPENSES			42,675	42,675	30,100	30,100
RESERVE				-42,675		-72,775
TOTAL EXPENDITURES:			42,675	0	30,100	-42,675

**276 WORKING ENVIRONMENT & WAGE**

This Decision Unit is to establish a Discrimination/Harassment Investigation Unit to ensure trained, impartial investigators conduct investigations promptly, thereby reducing the costs associated with settlements and court decisions against the State.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-75,002
PERSONNEL ASSESSMENT			74,314		72,717	
TOTAL RESOURCES:			74,314	0	72,717	-75,002

PERSONNEL  
717-1363

PERSNL- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			48,914	49,690	64,924	66,765
IN-STATE TRAVEL			5,843	5,843	5,843	5,843
OPERATING EXPENSES			9,252	9,477	1,950	2,153
EQUIPMENT			1,904	1,906		
INFORMATION SERVICES			7,350	7,035		
TRAINING			1,051	1,051		
RESERVE				-75,002		-149,763
TOTAL EXPENDITURES:			74,314	0	72,717	-75,002
NEW POSITIONS:			1.00	1.00	1.00	1.00

**277 WORKING ENVIRONMENT & WAGE**

This Decision Unit will fund the establishment of a Certified Public Manager Program (CPM) that meets the accreditation standards of the National Certified Manager Consortium. One of the major benefits of this program is succession planning. The CPM will provide a well-trained pool of candidates to fill managerial positions. It will also enhance the skills of managers to perform their jobs more efficiently. Better leadership in State agencies will result in improved services and operations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-82,296
PERSONNEL ASSESSMENT			40,887		40,258	
TOTAL RESOURCES:			40,887	0	40,258	-82,296
EXPENDITURES:						
PERSONNEL			36,682	36,691	35,388	34,906
OUT-OF-STATE TRAVEL			877	877	1,542	1,542
IN-STATE TRAVEL			3,328	3,328	3,328	3,328
OPERATING EXPENSES				41,400		81,000
RESERVE				-82,296		-203,072
TOTAL EXPENDITURES:			40,887	0	40,258	-82,296
NEW POSITIONS:			.00	.00	.00	.00

**278 WORKING ENVIRONMENT & WAGE**

This Decision Unit will fund formal training through the National Judicial College for the Employee Management Committee Chair and Vice Chair to ensure the committee functions in an efficient, professional, quasi-judicial forum.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,750
PERSONNEL ASSESSMENT			4,750			
TOTAL RESOURCES:			4,750	0	0	-4,750

PERSONNEL

717-1363

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			1,500	1,500		
OPERATING EXPENSES			3,250	3,250		
RESERVE				-4,750		-4,750
TOTAL EXPENDITURES:			4,750	0	0	-4,750

**279 WORKING ENVIRONMENT & WAGE**

This Decision Unit will fund a security enhancement at two office sites where the department deals with large volumes of public and state employees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,426
PERSONNEL ASSESSMENT			3,426		1,032	
TOTAL RESOURCES:			3,426	0	1,032	-3,426
EXPENDITURES:						
OPERATING EXPENSES			3,426	3,426	1,032	1,032
RESERVE				-3,426		-4,458
TOTAL EXPENDITURES:			3,426	0	1,032	-3,426

**280 WORKING ENVIRONMENT & WAGE**

This Decision Unit will fund additional space in the Blasdel Building to expand the applicant-testing room, provide a conference room for oral interviews and meetings and additional storage space.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
PERSONNEL ASSESSMENT			29,124		29,124	
TOTAL RESOURCES:			29,124		29,124	
EXPENDITURES:						
OPERATING EXPENSES			29,124		29,124	35,936
RESERVE						-35,936
TOTAL EXPENDITURES:			29,124	0	29,124	0

**281 DOCUMENT IMAGING**

This request is for a Technology Improvement Project for an Employee Service File Document Digital Imaging & Indexing System. This project will allow the Records Section to update the existing microfilm method of maintaining employee service files in accordance with the State Retention Schedule to digital imaging on CD's. Also, to upgrade existing software used to index and store location of documents currently on microfilm. Conversion to digital imaging technology will allow staff to retrieve documents on-line and forward copies of documents to authorized individuals electronically. This will eliminate travel, postage, copying and associated salary costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-38,819
TOTAL RESOURCES:				0		-38,819
EXPENDITURES:						
INFORMATION SERVICES				38,819		2,660
RESERVE				-38,819		-41,479
TOTAL EXPENDITURES:				0		-38,819

**282 WORKING ENVIRONMENT & WAGE**

This Decision Unit will increase the current EEO Officer position from part-time to full-time and will fund travel and supply costs to provide additional "Prevention of Sexual Harassment in the Workplace" classes.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-33,671
PERSONNEL ASSESSMENT			2,946		2,946	
TOTAL RESOURCES:			2,946	0	2,946	-33,671
EXPENDITURES:						
PERSONNEL				29,509		30,786
IN-STATE TRAVEL			2,532	2,532	2,532	2,532
OPERATING EXPENSES			414	1,520	414	490
INFORMATION SERVICES				110		99
RESERVE				-33,671		-67,578
TOTAL EXPENDITURES:			2,946	0	2,946	-33,671
NEW POSITIONS:				.49		.49

PERSONNEL

717-1363

**285 WORKING ENVIRONMENT & WAGE**

This request includes funding for consulting services in relation to workforce planning. Within the next few years, the first wave of baby-boomers will be reaching retirement age. Our statistics show that approximately 57% of the workforce will be eligible for retirement in the next 10 years. A large portion of these projected retirees hold high and middle-level management positions. This funding will allow us to pro-actively plan for the state's future workforce needs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-50,000
TOTAL RESOURCES:				0		-50,000
EXPENDITURES:						
OPERATING EXPENSES				50,000		50,000
RESERVE				-50,000		-100,000
TOTAL EXPENDITURES:				0		-50,000

**710 REPLACEMENT EQUIPMENT**

This Decision Unit will fund the replacement of computer hardware and software in accordance with the DoIT Replacement Policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-37,643
PERSONNEL ASSESSMENT			51,542		19,814	
PAYROLL ASSESSMENT			7,029		2,702	
TOTAL RESOURCES:			58,571	0	22,516	-37,643
EXPENDITURES:						
INFORMATION SERVICES			58,571	37,643	22,516	8,897
RESERVE				-37,643		-46,540
TOTAL EXPENDITURES:			58,571	0	22,516	-37,643

**901 HELP DESK FROM B/A 1385**

This Decision Unit contains the transfer of a Program Officer I position from the Department of Information Technology to perform Help Desk responsibilities for the IFS-HR.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-60,045
PERSONNEL ASSESSMENT			29,332		29,239	
PAYROLL ASSESSMENT			29,331		29,239	
TOTAL RESOURCES:			58,663	0	58,478	-60,045

PERSONNEL  
717-1363

PERSNL- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			58,663	60,045	58,478	60,347
RESERVE				-60,045		-120,392
TOTAL EXPENDITURES:			58,663	0	58,478	-60,045
NEW POSITIONS:			1.00	1.00	1.00	1.00

**910 TRANS- IN ONGOING IFS SUPPORT FROM B/A 1320**

This Decision Unit contains the IFS-HR system operating costs being transferred in from the Department of Administration. These costs were being paid by the Department of Administration during the system development stages. System development and roll-out will be complete by the end of FY03.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-532,675	-532,675
PERSONNEL ASSESSMENT					270,516	
PAYROLL ASSESSMENT					270,516	
TOTAL RESOURCES:			0	0	8,357	-532,675
EXPENDITURES:						
INFORMATION SERVICES			532,675	532,675	541,032	541,032
RESERVE			-532,675	-532,675	-532,675	-1,073,707
TOTAL EXPENDITURES:			0	0	8,357	-532,675

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,399,816	1,803,470	1,812,379	627,055	1,259,256	597,956
BALANCE FORWARD TO NEW YEAR	-1,803,470	0	0	0	0	0
PERSONNEL ASSESSMENT	5,964,923	5,898,246	6,250,002	7,221,770	6,543,435	7,250,277
PAYROLL ASSESSMENT	1,675,572	1,663,742	1,614,970	2,489,256	1,862,267	2,520,441
TRAINING CHARGE	0	10,000	10,000	10,000	10,000	10,000
BOOK AND PAMPHLET SALES	0	1,568	0	0	0	0
MISCELLANEOUS REVENUE	23,802	22,005	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	7,260,643	9,399,031	9,711,351	10,372,081	9,698,958	10,402,674
EXPENDITURES:						
PERSONNEL	4,671,063	4,841,802	5,224,020	5,370,626	5,290,520	5,480,367
OUT-OF-STATE TRAVEL	3,679	1,200	1,329	2,591	1,994	3,256
IN-STATE TRAVEL	20,029	28,388	44,465	44,465	42,965	42,965
OPERATING EXPENSES	739,491	745,787	903,296	988,655	883,322	1,039,200
EQUIPMENT	5,105	0	1,904	1,906	0	0
TRAINING COURSES IN-STATE	24,738	26,592	24,676	24,676	24,676	24,676

## PERSONNEL

717-1363

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SUBSCRIPTION TRAINING	0	10,000	10,000	10,000	10,000	10,000
COMM IN STATE TRAVEL	6,563	6,596	6,563	6,563	6,563	6,563
CAT LEAVE APPEALS	4,918	10,000	4,918	4,918	4,918	4,918
NEW PERS/PAYROLL SYSTEM	907,638	2,126,286	467,928	1,441,807	467,928	1,441,807
INFORMATION SERVICES	745,350	831,185	1,629,876	1,605,537	1,595,195	1,582,504
TRAINING	9,031	9,874	10,082	10,082	9,031	9,031
RESERVE	0	627,055	1,259,256	597,956	1,238,808	494,587
PURCHASING ASSESSMENT	1,911	1,998	1,911	1,731	1,911	1,731
STATE COST ALLOCATION	53,849	53,849	53,849	175,430	53,849	175,430
ATTY GENERAL COST ALLOCATION	67,278	78,419	67,278	85,138	67,278	85,639
TOTAL EXPENDITURES:	7,260,643	9,399,031	9,711,351	10,372,081	9,698,958	10,402,674
PERCENT CHANGE:		20.8%	16.4%	34.6%	.1%	1.4%
TOTAL POSITIONS:		78.51	85.51	86.00	85.51	86.00

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

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

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

## STATE UNEMPLOYMENT COMPENSATION

### 101-1339

**PROGRAM DESCRIPTION:**

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers for the Department of Transportation, the Public Employees Retirement System and those agencies within the Department of Personnel payroll system participate. Elected officials and the judicial branch do not contribute. The Employment Security Department bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

**BASE**

The adjusted base budget recommends continued funding support for quarterly unemployment compensation benefits. The contribution rate is based on gross salaries and budgeted at the necessary rate to meet projected claims needs and billings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	606,527	980,652	734,552	434,576	770,586	470,493
BALANCE FORWARD TO NEW YEAR	-980,652					
UNEMPLOYMENT ASSESSMENT	1,298,095	450,498	1,054,702	1,097,660	1,054,702	1,217,705
TOTAL RESOURCES:	923,970	1,431,150	1,789,254	1,532,236	1,825,288	1,688,198
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	923,970	996,574	1,018,668	1,061,743	1,069,621	1,131,300
RESERVE		434,576	770,586	470,493	755,667	556,898
TOTAL EXPENDITURES:	923,970	1,431,150	1,789,254	1,532,236	1,825,288	1,688,198

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	606,527	980,652	734,552	434,576	770,586	470,493
BALANCE FORWARD TO NEW YEAR	-980,652	0	0	0	0	0
UNEMPLOYMENT ASSESSMENT	1,298,095	450,498	1,054,702	1,097,660	1,054,702	1,217,705
TOTAL RESOURCES:	923,970	1,431,150	1,789,254	1,532,236	1,825,288	1,688,198
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	923,970	996,574	1,018,668	1,061,743	1,069,621	1,131,300
RESERVE	0	434,576	770,586	470,493	755,667	556,898
TOTAL EXPENDITURES:	923,970	1,431,150	1,789,254	1,532,236	1,825,288	1,688,198
PERCENT CHANGE:		7.9%	10.2%	14.9%	5.0%	6.6%
TOTAL POSITIONS:						



STATE UNEMPLOYMENT COMPENSATION

101-1339

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

# CULTURAL AFFAIRS ADMINISTRATION

## 101-2892

### PROGRAM DESCRIPTION:

The Department of Cultural Affairs, Office of the Director, is responsible for general administration of the Department and submission of its budgets. The Director's Office coordinates efforts of the various programs and agencies within the Department to best meet public needs through strategic planning and coordination of staffing and resources. The Director plays a critical role in meeting with other cultural-related service providers, working to ensure the success of those entities and leveraging the many services provided by others throughout the state. The Department is the repository of our state's ancient and living history, its thoughts, words and ideas. Beyond this, the Department is a major catalyst for the arts and humanities. It is the mission of the Department of Cultural Affairs to enrich the lives of citizens and visitors to the state of Nevada, recognizing the diversity of the state through leadership in cultural and information management, promotion of cultural resources and activities, and education. The Department includes the Office of the Director; Division of Museums and History; Nevada State Library and Archives; State Historic Preservation Office; and the Nevada Arts Council. Other key components of the Department include the Commission for Cultural Affairs, Board of Museums and History, Board of the Nevada Arts Council, Comstock Historic District Commission, State Historical Records Advisory Board, State Records Committee, State Council on Libraries and Literacy, Nevada Center for the Book Advisory Board, and the Advisory Committee on Participatory Democracy. Within the various budget accounts within the Department of Cultural Affairs, cuts were made as directed in the amount of \$591,069, of which \$90,964 has been restored in the Executive Budget. Statutory Authority: NRS 378.005

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Performance measurements are detailed in each of the respective budget accounts throughout the Department where they are tracked. The Office of the Director does not have performance measurement indicators.	0	0	0	0	0

### BASE

The base budget recommends continuation of salaries for six existing FTE's and associated operating costs. Adjustments have been made to annualize costs associated with vacant positions during the base year. Due to the budget shortfall and subsequent hiring freeze, positions remained vacant for longer than normal. The ASO continues to serve as Interim Director, Personnel Analyst, and ASO. The Public Information Officer position was vacant from September to May. One time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	395,915	412,917	453,125	566,406	457,480	571,849
REVERSIONS	-159,655					
BALANCE FORWARD	337,518					
TRANSFER FROM TOURISM	75,552	112,468	113,281		114,369	
TRANSFER FROM PROGRAMS	14,506	20,559	18,412	18,412	18,712	18,712
TOTAL RESOURCES:	663,836	545,944	584,818	584,818	590,561	590,561
EXPENDITURES:						
PERSONNEL	272,900	417,103	463,453	463,453	468,350	468,350
OUT-OF-STATE TRAVEL	1,533	3,710	3,710	3,710	3,710	3,710

CULTURAL AFFAIRS ADMINISTRATION  
101-2892

CULTURAL- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	7,330	7,933	7,330	7,330	7,330	7,330
OPERATING EXPENSES	49,046	52,024	54,195	54,195	55,021	55,021
EQUIPMENT	2,725					
COMPUTER EQUIPMENT ONE SHOT	91,336					
INFORMATION SERVICES	7,488	4,581	4,641	4,641	4,661	4,661
TRAINING	11,246	3,350	11,246	11,246	11,246	11,246
VIDEO PRODUCTION CONTRACT	40,000	36,000	40,000	40,000	40,000	40,000
NEVADA HUMANITIES ONE SHOT	180,000					
PURCHASING ASSESSMENT	232	243	243	243	243	243
RESERVE FOR REVERSION		21,000				
TOTAL EXPENDITURES:	663,836	545,944	584,818	584,818	590,561	590,561
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				447		437
TOTAL RESOURCES:				447		437
EXPENDITURES:						
OPERATING EXPENSES				53		86
INFORMATION SERVICES				431		388
PURCHASING ASSESSMENT				-37		-37
TOTAL EXPENDITURES:				447		437

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,500		17,675
TOTAL RESOURCES:				16,500		17,675
EXPENDITURES:						
PERSONNEL				16,500		17,675
TOTAL EXPENDITURES:				16,500		17,675

# CULTURAL AFFAIRS ADMINISTRATION

101-2892

## 400 TRAVEL & TRAINING ADJUSTMENT

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY 02). While agencies of the Department made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts would eventually prove detrimental to the agencies and programs supported by the Department. The M 400 decision unit requests restoring travel and training funding that was specifically cut to meet the Governor's Directive. .

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,660	9,575	7,660	9,575
TRANSFER FROM TOURISM			1,915		1,915	
TRANSFER FROM PROGRAMS			28	28	28	28
TOTAL RESOURCES:			9,603	9,603	9,603	9,603
EXPENDITURES:						
IN-STATE TRAVEL			603	603	603	603
TRAINING			9,000	9,000	9,000	9,000
TOTAL EXPENDITURES:			9,603	9,603	9,603	9,603

## ENHANCEMENT

### 600 BUDGET REDUCTIONS

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. The Department of Cultural Affairs, Office of the Director will make the following cuts to meet the requirements in SFY 04 and 05. The Director's Office will reduce the video production contract by 10%, or \$4,000 each year. The video production contract provides for monthly productions of the Exploring Nevada series to Public Access Television Stations in Nevada, as well as other neighboring states.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-4,000	-4,000	-4,000	-4,000
TOTAL RESOURCES:			-4,000	-4,000	-4,000	-4,000
EXPENDITURES:						
VIDEO PRODUCTION CONTRACT			-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 a replacement and upgrade schedule of software and computer hardware for all general-funded agencies within the department of Cultural Affairs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,055	158,626	3,806	110,967
TOTAL RESOURCES:			12,055	158,626	3,806	110,967
EXPENDITURES:						
INFORMATION SERVICES			12,055	158,626	3,806	110,967
TOTAL EXPENDITURES:			12,055	158,626	3,806	110,967

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	395,915	412,917	468,840	747,554	464,946	706,503
REVERSIONS	-159,655	0	0	0	0	0
BALANCE FORWARD	337,518	0	0	0	0	0
TRANSFER FROM TOURISM	75,552	112,468	115,196	0	116,284	0
TRANSFER FROM PROGRAMS	14,506	20,559	18,440	18,440	18,740	18,740
TOTAL RESOURCES:	663,836	545,944	602,476	765,994	599,970	725,243
EXPENDITURES:						
PERSONNEL	272,900	417,103	463,453	479,953	468,350	486,025
OUT-OF-STATE TRAVEL	1,533	3,710	3,710	3,710	3,710	3,710
IN-STATE TRAVEL	7,330	7,933	7,933	7,933	7,933	7,933
OPERATING EXPENSES	49,046	52,024	54,195	54,248	55,021	55,107
EQUIPMENT	2,725	0	0	0	0	0
COMPUTER EQUIPMENT ONE SHOT	91,336	0	0	0	0	0
INFORMATION SERVICES	7,488	4,581	16,696	163,698	8,467	116,016
TRAINING	11,246	3,350	20,246	20,246	20,246	20,246
VIDEO PRODUCTION CONTRACT	40,000	36,000	36,000	36,000	36,000	36,000
NEVADA HUMANITIES ONE SHOT	180,000	0	0	0	0	0
PURCHASING ASSESSMENT	232	243	243	206	243	206
RESERVE FOR REVERSION	0	21,000	0	0	0	0
TOTAL EXPENDITURES:	663,836	545,944	602,476	765,994	599,970	725,243
PERCENT CHANGE:		-17.8%	-9.2%	15.4%	-.4%	-5.3%
TOTAL POSITIONS:		6.00	6.00	6.00	6.00	6.00

CULTURAL AFFAIRS ADMINISTRATION  
101-2892

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

## CULTURAL- 6

## MUSEUMS AND HISTORY

### 101-2941

**PROGRAM DESCRIPTION:**

The Division of Museums and History, Office of the Administrator, is responsible for oversight and general administration of the statewide museum system, including the Nevada State Museum and Nevada State Railroad Museum in Carson City, Nevada Historical Society in Reno, East Ely Railroad Depot Museum in Ely, Lost City Museum in Overton, Nevada State Museum and Historical Society in Las Vegas, and the Boulder City Railroad Museum under development in Boulder City. The mission of the museum system is to engage people in the history and culture of Nevada so that they may celebrate and learn from the past, and develop perspective for the present and future. Statutory Authority: NRS 381

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Performance measurements are detailed in each of the respective budget accounts throughout the division where they are tracked. The division Administrator's Office does not have performance measurement indicators.	0	0	0	0	0

**BASE**

The base budget recommends continuation of salaries for 4 FTE's and associated operating costs. One-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	263,605	266,588	299,829	299,826	299,376	299,373
REVERSIONS	-29,231					
BALANCE FORWARD	39,797					
INTERIM FINANCE ALLOCATION	440					
TOTAL RESOURCES:	274,611	266,588	299,829	299,826	299,376	299,373
EXPENDITURES:						
PERSONNEL	229,801	240,822	269,535	269,535	269,082	269,082
IN-STATE TRAVEL	5,250	3,917	5,250	5,250	5,250	5,250
OPERATING EXPENSES	20,404	16,743	20,838	20,835	20,838	20,835
EQUIPMENT	15,090					
INFORMATION TECHNOLOGY	1,228	1,231	1,366	1,366	1,366	1,366
UTILITY EXPENSES	2,796	2,498	2,796	2,796	2,796	2,796
PURCHASING ASSESSMENT	42	44	44	44	44	44
RESERVE FOR REVERSION		1,333				
TOTAL EXPENDITURES:	274,611	266,588	299,829	299,826	299,376	299,373
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

MUSEUMS AND HISTORY  
101-2941  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,024		968
TOTAL RESOURCES:				1,024		968
EXPENDITURES:						
OPERATING EXPENSES				184		214
INFORMATION TECHNOLOGY				539		453
PURCHASING ASSESSMENT				301		301
TOTAL EXPENDITURES:				1,024		968

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,288		11,767
TOTAL RESOURCES:				10,288		11,767
EXPENDITURES:						
PERSONNEL				10,288		11,767
TOTAL EXPENDITURES:				10,288		11,767

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			10,724		350	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	263,605	266,588	310,553	311,138	299,726	312,108
REVERSIONS	-29,231	0	0	0	0	0
BALANCE FORWARD	39,797	0	0	0	0	0
INTERIM FINANCE ALLOCATION	440	0	0	0	0	0
TOTAL RESOURCES:	274,611	266,588	310,553	311,138	299,726	312,108



MUSEUMS AND HISTORY  
101-2941

CULTURAL- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	229,801	240,822	269,535	279,823	269,082	280,849
IN-STATE TRAVEL	5,250	3,917	5,250	5,250	5,250	5,250
OPERATING EXPENSES	20,404	16,743	20,838	21,019	20,838	21,049
EQUIPMENT	15,090	0	0	0	0	0
INFORMATION TECHNOLOGY	1,228	1,231	11,650	1,905	1,716	1,819
UTILITY EXPENSES	2,796	2,498	3,236	2,796	2,796	2,796
PURCHASING ASSESSMENT	42	44	44	345	44	345
RESERVE FOR REVERSION	0	1,333	0	0	0	0
TOTAL EXPENDITURES:	274,611	266,588	310,553	311,138	299,726	312,108
PERCENT CHANGE:		-2.9%	13.1%	13.3%	-3.5%	.3%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

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

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

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

# LOST CITY MUSEUM

## 101-1350

### PROGRAM DESCRIPTION:

The Lost City Museum in Overton, located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting pre-historic Anasazi Pueblo sites and artifacts found in the Moapa Valley area, and interpreting these collections through exhibits, public programs and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, and is preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley, including Mormon settlement, mining, and railroads. The museum fosters preservation of pre-historic Pueblo sites by archeological site survey, purchase of endangered sites, excavation of sites on private or state land, purchase of artifacts for preservation purposes, and curation and conservation of archeological materials. The Lost City Museum mission is to study, preserve and protect pre-historic Pueblo sites found in the Moapa Valley and adjacent areas and to interpret these sites through exhibits and public programs based at the museum facility. Statutory Authority: NRS 381

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total attendance	30,000	25,253	30,000	26,000	26,200
2.	Tourist attendance	23,700	19,878	22,700	20,000	20,200
3.	School children attendance	3,500	2,120	3,500	2,000	2,100
4.	Staff research (in hours)	1,200	1,111	1,200	1,000	1,100
5.	Research requests response time (staff hours)	120	85	120	90	95
6.	Responses to media	40	22	40	24	26
7.	Outreach programs	45	32	45	35	37
8.	Collections of items entrusted to agency	40	38	40	50	55
9.	Number of items processed	6,000	3,126	3,200	3,200	3,300

### BASE

The base budget recommends the continuation of salaries and associated operating expenditures for 7.05 FTE's. One-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	279,153	288,012	311,737	311,644	317,574	317,481
REVERSIONS	-19,012					
FED GRANT		6,210				
ADMISSION CHARGE	37,540	41,267	37,540	37,540	37,540	37,540
INTERIM FINANCE ALLOCATION	303					
TRANS FROM MUSEUM DEDICATED TRUST	25,550	34,528	33,687	33,687	34,707	34,707
TOTAL RESOURCES:	323,534	370,017	382,964	382,871	389,821	389,728
EXPENDITURES:						
PERSONNEL	280,654	318,537	340,367	340,367	347,224	347,224
IN-STATE TRAVEL	674	474	674	674	674	674

LOST CITY MUSEUM  
101-1350

CULTURAL- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	13,851	12,043	13,385	13,285	13,385	13,285
MAINT OF BLDG & GRNDS	15,624	9,624	15,624	15,631	15,624	15,631
FEDERAL GRANT IMLS		6,210				
INFORMATION TECHNOLOGY	1,060	1,099	1,231	1,231	1,231	1,231
UTILITIES	11,402	13,105	11,402	11,402	11,402	11,402
PURCHASING ASSESSMENT	269	281	281	281	281	281
RESERVE FOR REVERSION		8,644				
TOTAL EXPENDITURES:	323,534	370,017	382,964	382,871	389,821	389,728
EXISTING POSITIONS:		7.05	7.05	7.05	7.05	7.05

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,220		5,113
TOTAL RESOURCES:				5,220		5,113
EXPENDITURES:						
OPERATING EXPENSES				4,539		4,672
INFORMATION TECHNOLOGY				698		458
PURCHASING ASSESSMENT				-17		-17
TOTAL EXPENDITURES:				5,220		5,113

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,987		17,783
TRANS FROM MUSEUM DEDICATED TRUST				1,669		2,450
TOTAL RESOURCES:				15,656		20,233
EXPENDITURES:						
PERSONNEL				15,656		20,233
TOTAL EXPENDITURES:				15,656		20,233

LOST CITY MUSEUM

101-1350

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			53,928		-4,300	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	279,153	288,012	365,665	330,851	313,274	340,377
REVERSIONS	-19,012	0	0	0	0	0
FED GRANT	0	6,210	0	0	0	0
ADMISSION CHARGE	37,540	41,267	37,540	37,540	37,540	37,540
INTERIM FINANCE ALLOCATION	303	0	0	0	0	0
TRANS FROM MUSEUM DEDICATED TRUST	25,550	34,528	33,687	35,356	34,707	37,157
TOTAL RESOURCES:	323,534	370,017	436,892	403,747	385,521	415,074
EXPENDITURES:						
PERSONNEL	280,654	318,537	340,367	356,023	347,224	367,457
IN-STATE TRAVEL	674	474	674	674	674	674
OPERATING EXPENSES	13,851	12,043	13,385	17,824	13,385	17,957
EQUIPMENT			51,454	0	0	0
MAINT OF BLDG & GRNDS	15,624	9,624	9,624	15,631	9,624	15,631
FEDERAL GRANT IMLS	0	6,210	0	0	0	0
INFORMATION TECHNOLOGY	1,060	1,099	9,705	1,929	2,931	1,689
UTILITIES	11,402	13,105	11,402	11,402	11,402	11,402
PURCHASING ASSESSMENT	269	281	281	264	281	264
RESERVE FOR REVERSION	0	8,644	0	0	0	0
TOTAL EXPENDITURES:	323,534	370,017	436,892	403,747	385,521	415,074
PERCENT CHANGE:		14.4%	35.0%	24.8%	-11.8%	2.8%
TOTAL POSITIONS:		7.05	7.05	7.05	7.05	7.05

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

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

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

## NEVADA HISTORICAL SOCIETY

### 101-2870

**PROGRAM DESCRIPTION:**

The Nevada Historical Society located on the University of Nevada Reno campus was opened in 1904 as the state's first museum, and serves the public through collecting and preserving Nevada's historically significant manuscripts, photographs, books, maps, newspapers and other artifacts. These items are available to the public through a recognized library/archives and educational formats, including on and off-site exhibit galleries, educational programs, and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada-related historical documents available in a single location, and presents an active public events/exhibits schedule, including school, youth, adult, and family programs. The mission of the Nevada Historical Society is to collect, preserve, interpret, and research for educational and aesthetic purposes, the materials that represent the history of the state of Nevada. The Nevada-related collections are perhaps the foremost in the world. Collections include approximately 500,000 photographs, 50,000 maps, 25,000 books, 15,000 journals, virtually all of the state's newspapers, and hundreds of thousands of historical documents. Statutory Authority: NRS 381

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of visitors	50,000	39,001	55,000	45,000	45,000
2.	Number of research inquires answered	6,000	4,552	6,000	4,700	5,000
3.	Number of scheduled education tours and public programs	175	194	200	225	250
4.	Percentage of collections available for public access - library books	85	65	90	85	95
5.	Percentage of collections available for public access - library, federal documents NHS no longer maintains federal document repository status.	40	0	55	0	0
6.	Percentage of collections available for public access - library, state documents NHS no longer maintains state documents repository status.	85	0	95	0	0
7.	Percentage of collections available for public access - library, maps	85	85	90	95	95
8.	Percentage of collections available for public access - manuscript collections	95	95	95	95	95
9.	Percentage of collections available for public access - photographs	97	97	98	98	98
10.	Percentage of collections available for public access - artifact collections	80	80	95	95	95

**BASE**

The base budget recommends continuation of salaries for 11.02 FTE's and associated operating costs. One-time costs have been removed.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	563,448	584,142	624,948	629,742	632,884	639,378
REVERSIONS	-4,228					
BALANCE FORWARD	3,049					
FEDERAL FUNDS FROM PREV YEAR		1,185				
FEDERAL FUNDS TO NEW YEAR	-1,185					
CARRY FORWARD ADJ		-1,185				
NATL ENDOWMENT FOR THE HUMANITIES	4,655					
ADMISSION CHARGE	6,124	7,500	6,124	6,124	6,124	6,124
PRIVATE GRANT	4,000					

NEVADA HISTORICAL SOCIETY  
101-2870

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTERIM FINANCE ALLOCATION	4,561					
TRANS FROM MUSEUM DEDICATED TRUST	48,065	88,675	88,683	83,140	91,552	84,121
TRANS FROM NV STATE LIBRARY	2,415	23,185				
TOTAL RESOURCES:	630,904	703,502	719,755	719,006	730,560	729,623
EXPENDITURES:						
PERSONNEL	516,115	580,101	618,681	618,869	629,486	629,486
IN-STATE TRAVEL	1,223	235	1,223	1,223	1,223	1,223
OPERATING EXPENSES	51,081	46,452	51,084	50,147	51,084	50,147
EXHIBITS	5,002	3,501	5,002	5,002	5,002	5,002
CONSERVATION	7,219	2,814	7,219	7,219	7,219	7,219
INFORMATION SERVICES	1,244	1,324	1,624	1,624	1,624	1,624
FEDERAL GRANTS	7,069	23,185				
PRIVATE GRANTS	7,049					
UTILITIES	34,463	33,748	34,463	34,463	34,463	34,463
PURCHASING ASSESSMENT	439	459	459	459	459	459
RESERVE FOR REVERSION		11,683				
TOTAL EXPENDITURES:	630,904	703,502	719,755	719,006	730,560	729,623
EXISTING POSITIONS:		11.02	11.02	11.02	11.02	11.02

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30		-161
TOTAL RESOURCES:				30		-161
EXPENDITURES:						
OPERATING EXPENSES				-1,016		-972
INFORMATION SERVICES				1,152		917
PURCHASING ASSESSMENT				-106		-106
TOTAL EXPENDITURES:				30		-161

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,802		27,402
TRANS FROM MUSEUM DEDICATED TRUST				4,773		7,076
TOTAL RESOURCES:				27,575		34,478
EXPENDITURES:						
PERSONNEL				27,575		34,478
TOTAL EXPENDITURES:				27,575		34,478

**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,997		4,122
TOTAL RESOURCES:				3,997		4,122
EXPENDITURES:						
PERSONNEL				3,997		4,122
TOTAL EXPENDITURES:				3,997		4,122
NEW POSITIONS:				.00		.00

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. The Department of Cultural Affairs, Division of Museums and History, Nevada Historical Society will make the following cuts to meet the requirements in SFY 2004 and SFY 2005. This agency made a total of \$11,682 in cuts. The agency will cut Cat 03, in-state travel; Cat 04, operating; Cat 08, exhibits; Cat 13, conservation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-5,841	-5,841	-5,841	-5,841
TOTAL RESOURCES:			-5,841	-5,841	-5,841	-5,841

NEVADA HISTORICAL SOCIETY  
101-2870

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			-514	-514	-514	-514
OPERATING EXPENSES			-2,561	-2,561	-2,561	-2,561
EXHIBITS			-500	-500	-500	-500
CONSERVATION			-2,266	-2,266	-2,266	-2,266
TOTAL EXPENDITURES:			-5,841	-5,841	-5,841	-5,841

**605 BUDGET REDUCTIONS**

This decision unit makes additional budget reductions through the elimination of two part-time positions within the Museum including a Museum Attendant (PC # 0010), and an Archives/Records Assistant (PC # 0011).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM MUSEUM DEDICATED TRUST				-43,262		-45,879
TOTAL RESOURCES:				-43,262		-45,879
EXPENDITURES:						
PERSONNEL				-42,879		-45,512
OPERATING EXPENSES				-154		-160
INFORMATION SERVICES				-229		-207
TOTAL EXPENDITURES:				-43,262		-45,879
NEW POSITIONS:				-1.02		-1.02

**711 REPLACEMENT EQUIPMENT**

This decision unit replaces one of two microfilm reader/printers at the Nevada Historical Society. The museum's research library has two microfilm reader/printers, acquired in 1996 and 1997, which need to be replaced. Due to the high volume of use, they are aging fast and breaking down frequently. This equipment provides public access to the research library's collection of Nevada newspapers, which includes most of the state's newspapers, from the 1860's to the present, preserved on microfilm.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			25,948	12,974		
TOTAL RESOURCES:			25,948	12,974	0	0
EXPENDITURES:						
EQUIPMENT			25,948	12,974		
TOTAL EXPENDITURES:			25,948	12,974	0	0



**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			20,691		1,940	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	563,448	584,142	665,746	663,704	628,983	664,900
REVERSIONS	-4,228	0	0	0	0	0
BALANCE FORWARD	3,049	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	1,185	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,185	0	0	0	0	0
CARRY FORWARD ADJ	0	-1,185	0	0	0	0
NATL ENDOWMENT FOR THE HUMANITIES	4,655	0	0	0	0	0
ADMISSION CHARGE	6,124	7,500	6,124	6,124	6,124	6,124
PRIVATE GRANT	4,000	0	0	0	0	0
INTERIM FINANCE ALLOCATION	4,561	0	0	0	0	0
TRANS FROM MUSEUM DEDICATED TRUST	48,065	88,675	88,683	44,651	91,552	45,318
TRANS FROM NV STATE LIBRARY	2,415	23,185	0	0	0	0
TOTAL RESOURCES:	630,904	703,502	760,553	714,479	726,659	716,342
EXPENDITURES:						
PERSONNEL	516,115	580,101	618,681	607,562	629,486	622,574
IN-STATE TRAVEL	1,223	235	709	709	709	709
OPERATING EXPENSES	51,081	46,452	48,523	46,416	48,523	46,454
EQUIPMENT			25,948	12,974	0	0
EXHIBITS	5,002	3,501	4,502	4,502	4,502	4,502
CONSERVATION	7,219	2,814	4,953	4,953	4,953	4,953
INFORMATION SERVICES	1,244	1,324	17,754	2,547	3,564	2,334
FEDERAL GRANTS	7,069	23,185	0	0	0	0
PRIVATE GRANTS	7,049	0	0	0	0	0
UTILITIES	34,463	33,748	39,024	34,463	34,463	34,463
PURCHASING ASSESSMENT	439	459	459	353	459	353
RESERVE FOR REVERSION	0	11,683	0	0	0	0
TOTAL EXPENDITURES:	630,904	703,502	760,553	714,479	726,659	716,342
PERCENT CHANGE:		11.5%	20.5%	13.2%	-4.5%	.3%
TOTAL POSITIONS:		11.02	11.02	10.00	11.02	10.00

NEVADA HISTORICAL SOCIETY

101-2870

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

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

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

**STATE MUSEUM, CARSON CITY**  
**101-2940**

**PROGRAM DESCRIPTION:**

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 U.S. Branch Mint building listed on the National Register of Historic Places, the museum is itself an icon and historical artifact. The mission of the Nevada State Museum is to engage diverse audiences in understanding and appreciating Nevada's natural and cultural heritage. The museum achieves this through collecting, documenting, and studying objects and information significant to heritage. The museum preserves this heritage for long-term public benefit. The museum presents heritage to broad audiences through exhibits, educational programs, publications, and research services. The museum optimizes its educational mission by cultivating effective partnerships and attaining high standards of public service. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of pre-history, history, and natural history. Exhibit galleries in two main museum buildings interpret the state's large collection of artifacts and specimens to thousands of school children, tourists, and state resident visitors experience a variety of educational programs and events year-round. Housing the state's "attic," the museum preserves collections at several locations, including the recognized Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides museum technical assistance, for Nevada's non-state museums; public history support for a variety of reference and public program requests; and fosters occasional archaeological and natural history fieldwork all contributing to the museum's growing outreach audiences and network of partnerships. Statutory Authority: NRS 381

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total attendance (tourists and local citizens)	87,000	68,866	80,000	85,000	90,000
2.	Guided tours (number of adults and children)	12,500	13,844	14,000	16,000	18,000
3.	Staff hours spent in research NSM no longer tracks.	2,700	0	2,700	0	0
4.	Research responses	2,100	1,564	2,000	2,000	2,000
5.	Responses to media (interviews given) NSM no longer tracks.	85	0	90	0	0
6.	Public programming	130	319	320	330	340
7.	Museum publications distributed	4,600	4,669	3,500	3,500	3,500
8.	Collections development (number received and catalogued)	50,000	20,458	22,000	22,000	22,000

**BASE**

The base budget contains 25.42 FTE's and associated operating costs for the Nevada State Museum in Carson City and additional facilities housing research programs and storage for many artifacts. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	160,043	143,183	259,265	1,291,241	288,221	1,309,326
REVERSIONS	-1,709					
FEDERAL FUNDS FROM PREV YEAR	6,835	13,350				
FEDERAL FUNDS TO NEW YEAR	-13,350					
SALARY ADJUSTMENT	43,282					
FED BLM GRANT	38,450	5,000	12,000	12,000	12,000	12,000
ADMISSION CHARGE	109,173	125,851	109,173	109,173	109,173	109,173
PRIOR YEAR REFUNDS	207					

STATE MUSEUM, CARSON CITY  
101-2940

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTERIM FINANCE ALLOCATION	6,280					
TRANSFER FROM TOURISM	1,011,531	1,071,490	1,053,941		1,043,380	
TRANS FROM MUSEUM DEDICATED TRUST	126,801	186,656	177,935	177,935	179,483	179,483
TRANS FROM HISTORIC PRES	26,209	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	1,513,752	1,555,530	1,622,314	1,600,349	1,642,257	1,619,982
EXPENDITURES:						
PERSONNEL	1,254,518	1,305,982	1,391,877	1,369,912	1,411,510	1,389,235
IN-STATE TRAVEL	1,800	3,264	1,800	1,800	1,800	1,800
OPERATING EXPENSES	75,335	80,925	75,542	75,542	75,542	75,542
MAINT OF BLDGS & GRNDS	17,848	17,848	17,848	17,848	17,848	17,848
EXHIBIT PROGRAM	9,029	10,864	4,573	4,573	4,573	4,573
BLM GRANT	12,350					
H P & A GRANT	11,986					
IMLS (MAP III)		1,350				
NEA TENTH ANNIVERSARY GRANT	1,288					
INFORMATION TECHNOLOGY	2,984	3,174	3,574	3,574	3,654	3,654
RESEARCH PROJECTS	34,277	30,004	34,277	34,277	34,277	34,277
UTILITIES	80,418	82,781	80,418	80,418	80,418	80,418
ENERGY EFFICIENCY RETROFIT PAYBACK	11,074	11,295	11,521	11,521	11,751	11,751
PURCHASING ASSESSMENT	845	884	884	884	884	884
RESERVE FOR REVERSION		7,159				
TOTAL EXPENDITURES:	1,513,752	1,555,530	1,622,314	1,600,349	1,642,257	1,619,982
EXISTING POSITIONS:		25.42	25.42	25.42	25.42	25.42

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,871		16,768
TOTAL RESOURCES:				16,871		16,768
EXPENDITURES:						
OPERATING EXPENSES				14,408		14,847
INFORMATION TECHNOLOGY				2,537		1,995
PURCHASING ASSESSMENT				-74		-74
TOTAL EXPENDITURES:				16,871		16,768

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				60,751		77,339
TOTAL RESOURCES:				60,751		77,339
EXPENDITURES:						
PERSONNEL				60,751		77,339
TOTAL EXPENDITURES:				60,751		77,339

### 400 TRAVEL & TRAINING ADJUSTMENT

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY 02). While agencies of the Department made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts, would eventually prove detrimental to the agencies and programs supported by the Department. The M 400 decision unit requests restoring travel funding that was specifically cut to meet the Governor's Directive.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,293	1,293	1,293	1,293
TOTAL RESOURCES:			1,293	1,293	1,293	1,293
EXPENDITURES:						
IN-STATE TRAVEL			1,293	1,293	1,293	1,293
TOTAL EXPENDITURES:			1,293	1,293	1,293	1,293

### ENHANCEMENT

### 600 BUDGET REDUCTIONS

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. The Department of Cultural Affairs, Division of Museums and History, Nevada State Museum will make the following cuts to meet the requirements in SFY 04 and 05. This budget account cut \$14,318, of which \$3,600 has been restored in the Executive Budget. The agency will cut the Research Project in the Anthropology Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,159	-5,359	-7,159	-5,359
TOTAL RESOURCES:			-7,159	-5,359	-7,159	-5,359

STATE MUSEUM, CARSON CITY  
101-2940

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESEARCH PROJECTS			-7,159	-5,359	-7,159	-5,359
TOTAL EXPENDITURES:			-7,159	-5,359	-7,159	-5,359

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			32,632		19,286	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	160,043	143,183	286,031	1,364,797	301,641	1,399,367
REVERSIONS	-1,709	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	6,835	13,350	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,350	0	0	0	0	0
SALARY ADJUSTMENT	43,282	0	0	0	0	0
FED BLM GRANT	38,450	5,000	12,000	12,000	12,000	12,000
ADMISSION CHARGE	109,173	125,851	109,173	109,173	109,173	109,173
PRIOR YEAR REFUNDS	207	0	0	0	0	0
INTERIM FINANCE ALLOCATION	6,280	0	0	0	0	0
TRANSFER FROM TOURISM	1,011,531	1,071,490	1,053,941	0	1,043,380	0
TRANS FROM MUSEUM DEDICATED TRUST	126,801	186,656	177,935	177,935	179,483	179,483
TRANS FROM HISTORIC PRES	26,209	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	1,513,752	1,555,530	1,649,080	1,673,905	1,655,677	1,710,023
EXPENDITURES:						
PERSONNEL	1,254,518	1,305,982	1,391,877	1,430,663	1,411,510	1,466,574
IN-STATE TRAVEL	1,800	3,264	3,093	3,093	3,093	3,093
OPERATING EXPENSES	75,335	80,925	75,542	89,950	75,542	90,389
MAINT OF BLDGS & GRNDS	17,848	17,848	17,848	17,848	17,848	17,848
EXHIBIT PROGRAM	9,029	10,864	4,573	4,573	4,573	4,573
BLM GRANT	12,350	0	0	0	0	0
H P & A GRANT	11,986	0	0	0	0	0
IMLS (MAP III)	0	1,350	0	0	0	0
NEA TENTH ANNIVERSARY GRANT	1,288	0	0	0	0	0
INFORMATION TECHNOLOGY	2,984	3,174	29,926	6,111	22,940	5,649
RESEARCH PROJECTS	34,277	30,004	27,118	28,918	27,118	28,918
UTILITIES	80,418	82,781	86,698	80,418	80,418	80,418
ENERGY EFFICIENCY RETROFIT PAYBACK	11,074	11,295	11,521	11,521	11,751	11,751
PURCHASING ASSESSMENT	845	884	884	810	884	810

STATE MUSEUM, CARSON CITY  
101-2940

CULTURAL- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION	0	7,159	0	0	0	0
TOTAL EXPENDITURES:	1,513,752	1,555,530	1,649,080	1,673,905	1,655,677	1,710,023
PERCENT CHANGE:		2.8%	8.9%	10.6%	.4%	2.2%
TOTAL POSITIONS:		25.42	25.42	25.42	25.42	25.42

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

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

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

## MUSEUM & HISTORICAL SOCIETY - LV

### 101-2943

#### PROGRAM DESCRIPTION:

The Nevada State Museum and Historical Society in Las Vegas serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature pre-history, history, and natural history collections of interest to residents and tourists; a public library/archives contains premier southern Nevada historical photographs and records for use by regional residents and researchers, and an education program serves schools, residents, and out-of-state visitors through programs, tours, workshops, and events. The mission of the museum is to advance the understanding of the pre-history, history, anthropology, and natural history of Nevada, emphasizing southern Nevada and its relationship with the surrounding area by collecting, interpreting, exhibiting, and preserving Nevada's heritage for present and future generations. Statutory Authority: NRS 381

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total attendance for fiscal year	26,500	21,100	23,000	24,000	25,000
2.	School children attendance	15,000	6,000	7,000	7,000	7,000
3.	Responses to national/international media	75	125	125	125	150
4.	Responses to local/regional media	200	250	250	250	275
5.	Exhibits opened to public	6	5	4	4	4
6.	Research responses	2,500	2,500	2,500	2,500	2,500
7.	Outreach Programs (Includes outreach trunk use and visitors to the Red Rock Canyon Visitor's Center)	150,000	120,000	120,000	120,000	120,000
8.	Collection development/management	1,000	2,000	2,000	2,500	3,000

#### BASE

The base budget recommends continuation of salaries for 15.5 FTE's and associated operating costs. One-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	857,199	877,122	964,588	945,016	976,819	956,533
REVERSIONS	-2,076					
SALARY ADJUSTMENT	46,287					
ADMISSION CHARGE	12,166	13,700	12,166	12,166	12,166	12,166
PRIOR YEAR REFUNDS	33					
INTERIM FINANCE ALLOCATION	8,880					
TRANS FROM MUSEUM DEDICATED TRUST	10,025	22,805	10,025	21,914	10,025	22,565
TOTAL RESOURCES:	932,514	913,627	986,779	979,096	999,010	991,264
EXPENDITURES:						
PERSONNEL	798,881	777,407	853,430	848,528	865,641	860,676
IN-STATE TRAVEL	2,950	1,304	2,950	2,950	2,950	2,950
OPERATING EXPENSES	51,908	40,201	51,186	48,125	51,206	48,125



MUSEUM & HISTORICAL SOCIETY - LV  
101-2943

CULTURAL- 24

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MAINT OF BLDG & GROUNDS	8,281	6,649	8,281	8,281	8,281	8,281
EXHIBITS	7,961	7,348	7,961	7,961	7,961	7,961
INFORMATION TECHNOLOGY	1,751	2,152	2,152	2,432	2,152	2,452
UTILITIES	59,983	60,188	59,983	59,983	59,983	59,983
PURCHASING ASSESSMENT	799	836	836	836	836	836
RESERVE FOR REVERSION		17,542				
TOTAL EXPENDITURES:	932,514	913,627	986,779	979,096	999,010	991,264
EXISTING POSITIONS:		15.51	15.51	15.51	15.51	15.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,668		3,488
TOTAL RESOURCES:				3,668		3,488
EXPENDITURES:						
OPERATING EXPENSES				2,640		2,790
INFORMATION TECHNOLOGY				1,332		1,002
PURCHASING ASSESSMENT				-304		-304
TOTAL EXPENDITURES:				3,668		3,488

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				34,795		43,814
TRANS FROM MUSEUM DEDICATED TRUST				1,665		2,454
TOTAL RESOURCES:				36,460		46,268
EXPENDITURES:						
PERSONNEL				36,460		46,268
TOTAL EXPENDITURES:				36,460		46,268

MUSEUM & HISTORICAL SOCIETY - LV  
101-2943  
**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. The Department of Cultural Affairs, Division of Museums and History, Nevada State Museum and Historical Society in Las Vegas will make the following cuts to meet the requirements in SFY 04 and 05. This budget account cut \$14,000, of which \$13,262 has been restored in the Executive Budget. The agency will cut Cat 08, Exhibits.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-7,000	-369	-7,000	-369
TOTAL RESOURCES:			-7,000	-369	-7,000	-369
EXPENDITURES:						
IN-STATE TRAVEL			-1,000		-1,000	
OPERATING EXPENSES			-4,000		-4,000	
MAINT OF BLDG & GROUNDS			-750		-750	
EXHIBITS			-1,250	-369	-1,250	-369
TOTAL EXPENDITURES:			-7,000	-369	-7,000	-369

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			48,248		2,550	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	857,199	877,122	1,005,836	983,110	972,369	1,003,466
REVERSIONS	-2,076	0	0	0	0	0
SALARY ADJUSTMENT	46,287	0	0	0	0	0
ADMISSION CHARGE	12,166	13,700	12,166	12,166	12,166	12,166
PRIOR YEAR REFUNDS	33	0	0	0	0	0
INTERIM FINANCE ALLOCATION	8,880	0	0	0	0	0
TRANS FROM MUSEUM DEDICATED TRUST	10,025	22,805	10,025	23,579	10,025	25,019
TOTAL RESOURCES:	932,514	913,627	1,028,027	1,018,855	994,560	1,040,651
EXPENDITURES:						
PERSONNEL	798,881	777,407	853,430	884,988	865,641	906,944
IN-STATE TRAVEL	2,950	1,304	1,950	2,950	1,950	2,950
OPERATING EXPENSES	51,908	40,201	47,186	50,765	47,206	50,915
MAINT OF BLDG & GROUNDS	8,281	6,649	7,531	8,281	7,531	8,281

MUSEUM & HISTORICAL SOCIETY - LV  
101-2943

CULTURAL- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXHIBITS	7,961	7,348	6,711	7,592	6,711	7,592
INFORMATION TECHNOLOGY	1,751	2,152	43,417	3,764	4,702	3,454
UTILITIES	59,983	60,188	66,966	59,983	59,983	59,983
PURCHASING ASSESSMENT	799	836	836	532	836	532
RESERVE FOR REVERSION	0	17,542	0	0	0	0
TOTAL EXPENDITURES:	932,514	913,627	1,028,027	1,018,855	994,560	1,040,651
PERCENT CHANGE:		-2.0%	10.2%	9.3%	-3.3%	2.1%
TOTAL POSITIONS:		15.51	15.51	15.51	15.51	15.51

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

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

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

## STATE RAILROAD MUSEUMS

101-4216

### PROGRAM DESCRIPTION:

Budget Account # 4216 contains the combined budgets of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum, and the Boulder City Railroad Museum currently under development in Boulder City. The Nevada State Railroad Museum in Carson City serves the public by collecting and preserving the largest collection of Virginia & Truckee cars and engines and other Nevada-related rolling stock and artifacts, and interpreting the impact of railroad technology on the development of Nevada and the west. Located on a thirteen-acre landscaped complex, visitors enjoy both interior and exterior educational experiences. The industrial restoration program is widely recognized for its high quality technical work in restoring museum objects, and provides services for other museums. The mission of the Nevada State Railroad Museum is to collect, preserve, interpret and protect Nevada's nineteenth-century railroad and industrial technology. The East Ely Railroad Depot Museum in Ely serves the public by preserving its extensive collection of documents and artifacts to interpret eastern Nevada's industrial heritage. Located in the historic railroad depot and freight barn of the Nevada Northern Railroad main railroad yard, and recognized as the most significant historical industrial complex in the state, the museum engages people of all ages in Nevada's past through on-site exhibits and educational programs and off-site school activities. Public outreach efforts foster partnerships with regional educational, cultural and tourism entities. The museum represents one of the state's most exciting opportunities to transform a historic working railroad yard and industrial site into a regionally important cultural heritage tourism attraction. The mission of the East Ely Railroad Depot Museum is to interpret and preserve eastern Nevada's industrial heritage. The Boulder City Railroad Museum in Boulder City is currently under development as a museum that will serve the public through exhibitions, public programming, and excursion train rides on the historic Boulder Branch Line. Once fully operational, the mission of the museum will be to use a working excursion railroad to interpret the history of railroads, and the importance of transportation systems in developing southern Nevada since the turn of the century, with a special focus on the construction of Hoover Dam. Statutory Authority: NRS 381

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Attendance (number of people)	49,000	38,796	50,000	45,000	45,000
2.	Number of days rolling stock operates	80	77	85	85	85
3.	Number of riders	15,750	12,363	16,000	15,000	15,000
4.	Number of educational tours given	80	72	85	85	85
5.	Number of people on tours	2,320	3,097	2,465	2,500	2,500
6.	Volunteer hours	15,000	12,819	15,500	15,000	15,000
7.	Attendance East Ely Railroad Depot	12,500	14,765	12,750	15,000	15,500
8.	Research requests East Ely	175	226	190	240	250
9.	Special programs East Ely	48	89	52	95	100
10.	Outreach programs East Ely	65	112	70	120	125

### BASE

The base budget recommends continuation of salaries for 19 existing FTE's and associated operating costs, including 13 positions located at the Nevada State Railroad Museum in Carson City, 2 FTE's located at the East Ely Railroad Depot Museum, and 4 FTE's approved for the Boulder City Railroad Museum. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

STATE RAILROAD MUSEUMS  
101-4216

CULTURAL- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	164,518	177,839	207,628	1,278,089	232,301	699,758
REVERSIONS	-14,862					
BALANCE FORWARD	385,069					
FEDERAL FUNDS FROM PREV YEAR	696	4,682				
FEDERAL FUNDS TO NEW YEAR	-4,682					
ADMISSION CHARGE	43,437	47,033	43,437	43,437	43,437	43,437
RIDE CHARGE	14,039	19,264	14,039	14,039	14,039	14,039
PRIOR YEAR REFUNDS	4					
PRIVATE GRANT	6,500					
REIMBURSEMENT OF EXPENSE	64,602					
TRANSFER FROM TOURISM	1,157,951	1,348,382	1,200,601	123,456	1,215,510	716,767
TRANS FROM MUSEUM DEDICATED TRUST	33,937	56,806	58,685	58,685	33,937	58,530
TOTAL RESOURCES:	1,851,209	1,654,006	1,524,390	1,517,706	1,539,224	1,532,531
EXPENDITURES:						
PERSONNEL	742,313	942,898	1,016,567	1,015,898	1,031,401	1,030,723
IN-STATE TRAVEL		1,074				
OPERATING EXPENSES		49,927				
MAINT OF BLDGS & GRNDS		8,425				
EXHIBITS		1,173				
MAP I		696				
RAILCAR RESTORATION		19,997				
EAST ELY RR MUSEUM	26,049	27,749	26,077	26,077	26,077	26,077
NV STATE RAILROAD MUSEUM CC	111,817	-5,000	112,063	106,048	112,063	106,048
SPECIAL GRANTS	2,515	3,986				
DATA PROCESSING	2,707	5,569	2,242	2,242	2,242	2,242
BOULDER CITY RR OPERATING	27,364	59,902	28,605	28,605	28,605	28,605
STARTUP - BOULDER CITY RR	937,167	487,500	337,500	337,500	337,500	337,500
UTILITIES		39,882				
PURCHASING ASSESSMENT	1,277	1,336	1,336	1,336	1,336	1,336
RESERVE FOR REVERSION		8,892				
TOTAL EXPENDITURES:	1,851,209	1,654,006	1,524,390	1,517,706	1,539,224	1,532,531
EXISTING POSITIONS:		19.00	19.00	19.00	19.00	19.00

STATE RAILROAD MUSEUMS  
101-4216  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,693		5,517
TOTAL RESOURCES:				5,693		5,517
EXPENDITURES:						
EAST ELY RR MUSEUM				381		381
NV STATE RAILROAD MUSEUM CC				1,666		1,732
DATA PROCESSING				2,347		1,942
BOULDER CITY RR OPERATING				1,653		1,816
PURCHASING ASSESSMENT				-354		-354
TOTAL EXPENDITURES:				5,693		5,517

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				43,608		55,222
TOTAL RESOURCES:				43,608		55,222
EXPENDITURES:						
PERSONNEL				43,608		55,222
TOTAL EXPENDITURES:				43,608		55,222

**400 TRAVEL & TRAINING ADJUSTMENT**

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY 02). While agencies of the Department made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts, would eventually prove detrimental to the agencies and programs supported by the Department. The M 400 decision unit requests restoring travel funding that was specifically cut to meet the Governor's Directive.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,291	1,291	1,291	1,291
TOTAL RESOURCES:			1,291	1,291	1,291	1,291

STATE RAILROAD MUSEUMS  
101-4216

CULTURAL- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EAST ELY RR MUSEUM			770	770	770	770
NV STATE RAILROAD MUSEUM CC			521	521	521	521
TOTAL EXPENDITURES:			1,291	1,291	1,291	1,291

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. The Department of Cultural Affairs, Division of Museums and History, Nevada State Railroad Museums budget account will make the following cuts to meet the requirements in SFY 04 and 05. This budget account cut \$17,784, of which \$10,000 has been restored in the Executive Budget. The East Ely Railroad Depot Museum has proposed cuts to the maintenance of buildings and grounds category, the Nevada State Railroad Museum, Carson City has proposed cuts to the operating supplies for the Restoration Section budget, and the Boulder City Railroad Museum is proposing to cut operating supplies and maintenance of buildings and grounds in this budget account.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-8,892	-3,892	-8,892	-3,892
TOTAL RESOURCES:			-8,892	-3,892	-8,892	-3,892
EXPENDITURES:						
EAST ELY RR MUSEUM			-1,000	-100	-1,000	-100
NV STATE RAILROAD MUSEUM CC			-5,000	-1,900	-5,000	-1,900
BOULDER CITY RR OPERATING			-2,892	-1,892	-2,892	-1,892
TOTAL EXPENDITURES:			-8,892	-3,892	-8,892	-3,892

**605 BUDGET REDUCTIONS**

This decision unit makes additional budget reductions through the elimination of two positions within the Boulder City Railroad Museum for this biennium including a Railroad Restoration Supervisor (PC # 0023), and a Railroad Restoration Specialist 1 (PC # 0024).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-95,330		-100,098
TOTAL RESOURCES:				-95,330		-100,098
EXPENDITURES:						
PERSONNEL				-94,579		-99,377
DATA PROCESSING				-449		-407
BOULDER CITY RR OPERATING				-302		-314

STATE RAILROAD MUSEUMS  
101-4216

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:				-95,330		-100,098
NEW POSITIONS:				-2.00		-2.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			29,192		6,450	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	164,518	177,839	229,219	1,229,459	231,150	657,798
REVERSIONS	-14,862	0	0	0	0	0
BALANCE FORWARD	385,069	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	696	4,682	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,682	0	0	0	0	0
ADMISSION CHARGE	43,437	47,033	43,437	43,437	43,437	43,437
RIDE CHARGE	14,039	19,264	14,039	14,039	14,039	14,039
PRIOR YEAR REFUNDS	4	0	0	0	0	0
PRIVATE GRANT	6,500	0	0	0	0	0
REIMBURSEMENT OF EXPENSE	64,602	0	0	0	0	0
TRANSFER FROM TOURISM	1,157,951	1,348,382	1,200,601	123,456	1,215,510	716,767
TRANS FROM MUSEUM DEDICATED TRUST	33,937	56,806	58,685	58,685	33,937	58,530
TOTAL RESOURCES:	1,851,209	1,654,006	1,545,981	1,469,076	1,538,073	1,490,571
EXPENDITURES:						
PERSONNEL	742,313	942,898	1,016,567	964,927	1,031,401	986,568
IN-STATE TRAVEL	0	1,074	0	0	0	0
OPERATING EXPENSES	0	49,927	0	0	0	0
MAINT OF BLDGS & GRNDS	0	8,425	0	0	0	0
EXHIBITS	0	1,173	0	0	0	0
MAP I	0	696	0	0	0	0
RAILCAR RESTORATION	0	19,997	0	0	0	0
EAST ELY RR MUSEUM	26,049	27,749	25,847	27,128	25,847	27,128
NV STATE RAILROAD MUSEUM CC	111,817	-5,000	107,584	106,335	107,584	106,401
SPECIAL GRANTS	2,515	3,986	0	0	0	0
DATA PROCESSING	2,707	5,569	31,434	4,140	8,692	3,777
BOULDER CITY RR OPERATING	27,364	59,902	25,713	28,064	25,713	28,215
STARTUP - BOULDER CITY RR	937,167	487,500	337,500	337,500	337,500	337,500
UTILITIES	0	39,882	0	0	0	0
PURCHASING ASSESSMENT	1,277	1,336	1,336	982	1,336	982



STATE RAILROAD MUSEUMS  
101-4216

CULTURAL- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION	0	8,892	0	0	0	0
TOTAL EXPENDITURES:	1,851,209	1,654,006	1,545,981	1,469,076	1,538,073	1,490,571
PERCENT CHANGE:		-10.7%	-16.5%	-20.6%	-.5%	1.5%
TOTAL POSITIONS:		19.00	19.00	17.00	19.00	17.00

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

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

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

## COMSTOCK HISTORIC DISTRICT

### 101-5030

#### PROGRAM DESCRIPTION:

The Comstock Historic District Commission is mandated to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant landmarks. It is also one of the most visited historic sites in the state, second only to Hoover Dam. The Commission meets its mandate through issuance of construction permits, public education, and special programs, integrating its efforts into education and tourism endeavors. The Commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The Commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. The Commission's workload has steadily increased because of growing development in the district. The Commission works with developers to arrive at designs that complement the district and its tourism economy, but increased development has placed strains on the agency. Nonetheless, over the past biennium, the Commission was able to participate in two large-scale archaeological investigations, which have gained the district international attention. The excavations included a well-defined element for tourists and public education, working with the district's students and visitors. The Commission also plays an active role in preserving the district's cemeteries. Statutory Authority: NRS 384

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of lectures or public presentations made	2	25	2	5	5
2.	Number of public hearings conducted concerning applications for construction alteration, moving or demolition of buildings	12	12	12	12	12
3.	Number of plans reviewed by the inspector and commission	90	114	90	100	100
4.	Number of stop work orders issued	2	8	2	2	2
5.	Number of Certificates of Appropriateness issued	90	92	90	95	95

#### BASE

The base budget continues 1.50 classified positions, the Inspector Clerk and the Administrative Assistant, and ongoing operating, utility, and travel costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	90,752	94,472	100,434	100,415	103,424	103,405
REVERSIONS	-8,767					
TOTAL RESOURCES:	81,985	94,472	100,434	100,415	103,424	103,405
EXPENDITURES:						
PERSONNEL	73,100	82,484	90,979	90,979	93,984	93,984
OUT-OF-STATE TRAVEL	832	974	832	832	832	832
IN-STATE TRAVEL	604	800	604	604	604	604
OPERATING EXPENSES	5,667	7,154	6,171	6,171	6,171	6,171
INFORMATION TECHNOLOGY	169	180	215	215	200	200
UTILITIES	1,587	1,893	1,587	1,587	1,587	1,587
PURCHASING ASSESSMENT	26	27	46	27	46	27
RESERVE FOR REVERSION		960				

COMSTOCK HISTORIC DISTRICT  
101-5030

CULTURAL- 34

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	81,985	94,472	100,434	100,415	103,424	103,405
EXISTING POSITIONS:		1.51	1.51	1.51	1.51	1.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				241		220
TOTAL RESOURCES:				241		220
EXPENDITURES:						
OPERATING EXPENSES				81		92
INFORMATION TECHNOLOGY				159		127
PURCHASING ASSESSMENT				1		1
TOTAL EXPENDITURES:				241		220

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,228		5,382
TOTAL RESOURCES:				4,228		5,382
EXPENDITURES:						
PERSONNEL				4,228		5,382
TOTAL EXPENDITURES:				4,228		5,382

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		2,706	

COMSTOCK HISTORIC DISTRICT  
101-5030  
**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	90,752	94,472	100,434	104,884	106,130	109,007
REVERSIONS	-8,767	0	0	0	0	0
TOTAL RESOURCES:	81,985	94,472	100,434	104,884	106,130	109,007
EXPENDITURES:						
PERSONNEL	73,100	82,484	90,979	95,207	93,984	99,366
OUT-OF-STATE TRAVEL	832	974	832	832	832	832
IN-STATE TRAVEL	604	800	604	604	604	604
OPERATING EXPENSES	5,667	7,154	6,171	6,252	6,171	6,263
INFORMATION TECHNOLOGY	169	180	215	374	2,906	327
UTILITIES	1,587	1,893	1,587	1,587	1,587	1,587
PURCHASING ASSESSMENT	26	27	46	28	46	28
RESERVE FOR REVERSION	0	960	0	0	0	0
TOTAL EXPENDITURES:	81,985	94,472	100,434	104,884	106,130	109,007
PERCENT CHANGE:		15.2%	22.5%	27.9%	5.7%	3.9%
TOTAL POSITIONS:		1.51	1.51	1.51	1.51	1.51

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

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

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

## STATE HISTORIC PRESERVATION OFFICE

### 101-4205

#### PROGRAM DESCRIPTION:

The State Historic Preservation Office encourages the preservation and promotion of Nevada's rich heritage to encourage tourism, economic growth and education. The agency provides state and federal grants to fund preservation activities and assists federal and state agencies, local governments, private non-profit organizations, and private citizens to preserve buildings and archaeological sites. The agency's mandate is to encourage the preservation, documentation, and use of cultural resources through state and federal programs. Staff documents and interprets the history associated with cultural resources and works to improve public awareness of the state's heritage. Programs include grant distribution and management, review of projects for federal tax credits, the national and state registers of historic places, review of federal undertakings in the state, planning, and public education. The office manages nearly 300 historical markers to interpret sites throughout the state that benefit both local and out of state travelers. The office continues to streamline review of federal undertakings with the execution of 3 programmatic agreements and 4 memorandums of agreement. The office has secured federal grants to digitize its archaeological and architectural /historic databases. Completion of this project in 2004 will aid state and federal agencies, local governments and land users/project applicants by immediately providing information on the location of sites and previous archaeological surveys. Land use planning and project review, particularly when satisfying federal laws and regulations, will be aided by secure electronic access to records. Statutory Authority: NRS 383

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of national register nominations reviewed	6	17	6	12	12
2.	Number of properties listed on national register	5	5	5	6	6
3.	Number of state register nominations reviewed for registration	2	8	2	12	12
4.	Number of nominations listed on state register	2	5	2	6	6
5.	Number of historical markers produced	1	1	1	4	4
6.	Number of historical markers rehabilitated	30	68	20	40	40
7.	Number of applications reviewed for eligibility under the Tax Reform Act of 1986	2	1	1	1	1
8.	Number of federal, state and local undertakings reviewed with findings of effect	500	725	500	650	650
9.	Number of sites evaluated following intensive surveys	950	1,223	950	900	900

#### BASE

The base budget continues 8.51 FTE classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	317,414	319,305	350,533	331,586	357,465	333,664
REVERSIONS	-45,394					
SALARY ADJUSTMENT	3,271		3,271		3,271	
FED HIST PRESERVATION	333,576	296,772	333,611	360,491	333,683	363,364
FED SURVEY & PLANNING	128,638	46,103	128,638	128,638	128,638	128,638
FED BLM GRANT	60,846	15,000				

STATE HISTORIC PRESERVATION OFFICE  
101-4205

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FED GRANT		8,250				
PRIVATE GRANT	3,943					
TRANSFER FROM TOURISM	10,000	10,000	10,000		10,000	
TRNS FROM ENVIRON PROTECTION	10,000					
TRANS FROM DEPT OF TRANSPORTATION	129,941	19,950	19,952	19,952	19,952	19,952
TRANS FROM HISTORIC PRES	50,065	53,812	50,065	55,612	50,065	57,665
TOTAL RESOURCES:	1,002,300	769,192	896,070	896,279	903,074	903,283
EXPENDITURES:						
PERSONNEL	488,341	503,588	562,826	562,962	569,810	569,946
OUT-OF-STATE TRAVEL	2,627	2,010	3,827	3,827	3,827	3,827
IN-STATE TRAVEL	6,776	6,968	8,376	8,376	8,376	8,376
OPERATING EXPENSES	51,794	51,806	52,817	52,890	52,817	52,890
HISTORICAL MARKER	29,949	29,950	29,949	29,950	29,949	29,950
SURVEY & PLANNING	234,183	91,913	234,183	234,183	234,183	234,183
PRIVATE GRANT	3,943					
INFORMATION TECHNOLOGY	903	961	1,121	1,121	1,141	1,141
IFS	180,838	23,250	1		1	
PURCHASING ASSESSMENT	526	550	550	550	550	550
STATE COST ALLOCATION	1,184	1,184	1,184	1,184	1,184	1,184
ATTORNEY GENERAL	1,236	1,236	1,236	1,236	1,236	1,236
RESERVE FOR REVERSION		55,776				
TOTAL EXPENDITURES:	1,002,300	769,192	896,070	896,279	903,074	903,283
EXISTING POSITIONS:		8.51	8.51	8.51	8.51	8.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,009		2,005
FED HIST PRESERVATION				6,456		6,442
TOTAL RESOURCES:				8,465		8,447
EXPENDITURES:						
OPERATING EXPENSES				2,802		2,955
INFORMATION TECHNOLOGY				951		770
PURCHASING ASSESSMENT				969		969
STATE COST ALLOCATION				3,620		3,620

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTORNEY GENERAL				123		133
TOTAL EXPENDITURES:				8,465		8,447

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,975		9,238
FED HIST PRESERVATION				11,964		13,855
TRANS FROM HISTORIC PRES				2,439		3,002
TOTAL RESOURCES:				22,378		26,095
EXPENDITURES:						
PERSONNEL				22,378		26,095
TOTAL EXPENDITURES:				22,378		26,095

### 400 TRAVEL & TRAINING ADJUSTMENT

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY 02). While agencies of the Department made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts would eventually prove detrimental to the agencies and programs supported by the Department. The M400 decision unit requests restoring travel funding that was specifically cut to meet the Governor's Directive.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			596	596	596	596
FED HIST PRESERVATION			895	895	895	895
TOTAL RESOURCES:			1,491	1,491	1,491	1,491
EXPENDITURES:						
OUT-OF-STATE TRAVEL			298	298	298	298
IN-STATE TRAVEL			1,193	1,193	1,193	1,193
TOTAL EXPENDITURES:			1,491	1,491	1,491	1,491

### ENHANCEMENT

### 600 BUDGET REDUCTIONS

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. The Department of Cultural Affairs, State Historic Preservation Office will make the following cuts to meet the requirements in SFY 04 and 05. The agency made \$78,039 in cuts. The agency will cut the State Historic Monuments Coordinator position (PC # 0015) and

# STATE HISTORIC PRESERVATION OFFICE

101-4205

associated operating costs, postage paid to the Mailroom, phone charges paid to DoIT, dues and registrations associated with the position. In addition the State Historic Preservation Office is reducing general fund expenditures through transferring travel costs from the general fund to federal funds through a reduction in Category 16, grants program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-36,206	-38,129	-37,134	-39,910
TOTAL RESOURCES:			-36,206	-38,129	-37,134	-39,910
EXPENDITURES:						
PERSONNEL			-28,782	-30,571	-29,768	-32,360
OPERATING EXPENSES			-1,295	-1,372	-1,295	-1,375
SURVEY & PLANNING			-6,071	-6,071	-6,071	-6,071
INFORMATION TECHNOLOGY			-58	-115		-104
TOTAL EXPENDITURES:			-36,206	-38,129	-37,134	-39,910
NEW POSITIONS:			-.51	-.51	-.51	-.51

## 710 REPLACEMENT EQUIPMENT

This decision unit provides funding for a replacement and upgrade schedule of software and computer hardware for the State Historic Preservation Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,301	10,892	820	759
FED HIST PRESERVATION			19,951	16,339	1,230	1,139
TOTAL RESOURCES:			33,252	27,231	2,050	1,898
EXPENDITURES:						
INFORMATION TECHNOLOGY			33,252	27,231	2,050	1,898
TOTAL EXPENDITURES:			33,252	27,231	2,050	1,898

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	317,414	319,305	328,224	314,929	321,747	306,352
REVERSIONS	-45,394	0	0	0	0	0
SALARY ADJUSTMENT	3,271	0	3,271	0	3,271	0
FED HIST PRESERVATION	333,576	296,772	354,457	396,145	335,808	385,695
FED SURVEY & PLANNING	128,638	46,103	128,638	128,638	128,638	128,638
FED BLM GRANT	60,846	15,000	0	0	0	0
FED GRANT	0	8,250	0	0	0	0
PRIVATE GRANT	3,943	0	0	0	0	0
TRANSFER FROM TOURISM	10,000	10,000	10,000	0	10,000	0
TRNS FROM ENVIRON PROTECTION	10,000	0	0	0	0	0
TRANS FROM DEPT OF TRANSPORTATION	129,941	19,950	19,952	19,952	19,952	19,952



STATE HISTORIC PRESERVATION OFFICE  
101-4205

CULTURAL- 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM HISTORIC PRES	50,065	53,812	50,065	58,051	50,065	60,667
TOTAL RESOURCES:	1,002,300	769,192	894,607	917,715	869,481	901,304
EXPENDITURES:						
PERSONNEL	488,341	503,588	534,044	554,769	540,042	563,681
OUT-OF-STATE TRAVEL	2,627	2,010	4,125	4,125	4,125	4,125
IN-STATE TRAVEL	6,776	6,968	9,569	9,569	9,569	9,569
OPERATING EXPENSES	51,794	51,806	51,522	54,320	51,522	54,470
HISTORICAL MARKER	29,949	29,950	29,949	29,950	29,949	29,950
SURVEY & PLANNING	234,183	91,913	228,112	228,112	228,112	228,112
PRIVATE GRANT	3,943	0	0	0	0	0
INFORMATION TECHNOLOGY	903	961	34,315	29,188	3,191	3,705
IFS	180,838	23,250	1	0	1	0
PURCHASING ASSESSMENT	526	550	550	1,519	550	1,519
STATE COST ALLOCATION	1,184	1,184	1,184	4,804	1,184	4,804
ATTORNEY GENERAL	1,236	1,236	1,236	1,359	1,236	1,369
RESERVE FOR REVERSION	0	55,776	0	0	0	0
TOTAL EXPENDITURES:	1,002,300	769,192	894,607	917,715	869,481	901,304
PERCENT CHANGE:		-23.3%	-10.7%	-8.4%	-2.8%	-1.8%
TOTAL POSITIONS:		8.51	8.00	8.00	8.00	8.00

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

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

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

# NEVADA STATE LIBRARY

## 101-2891

### PROGRAM DESCRIPTION:

The Nevada State Library is the institutional memory of the state and responsible for preserving the state's most valuable assets, its heritage, the collective product of its people, resources, business endeavors and government. The Nevada State Library's mission is to serve as the foundation of Nevada democracy by providing full access to a range of information services that enhance the quality of life for all and center on creating an informed citizenry while supporting the best interest of the State of Nevada. The Nevada State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services, including reference and research, library planning, development, blind and physically handicapped programs. The State Library develops state information policies to ensure access to government information in all formats. The Regional Library for the Blind and Physically Handicapped and its satellite branch provide direct library services to individuals who are visually and physically impaired and any other qualified citizen. The Nevada State Library houses the State Data Center that offers census information about Nevada. It also serves as a federal depository of U.S. Government documents. The Library maintains these U.S. documents as part of the existing collection and assures that the public has free access. A similar program is the State Publications Distribution Center, which sends state documents to 12 different locations statewide to ensure Nevada citizens have free access to Nevada government information. Other services offered by the Nevada State Library include interlibrary loan (a system allowing clients to borrow requested materials from libraries all over the nation), Internet access, access to Nevada books, newspapers and periodicals, reference services via e-mail, phone or walk-in access to all types of information through licensed information databases in the library and via computers at home and in school. Library Planning and Development provides expert advice upon request to libraries on a broad range of subjects such as facility planning, programming, trustee training, technology, and budgets. Program staff monitor and assist public libraries with compliance of state and federal regulations. The program administers grants for the improvement of library services through the federal Library Services and Technology Act (LSTA) to promote quality library services throughout Nevada. The program also certifies librarians in rural public libraries, provides library continuing education programs, and collects statistics about Nevada libraries. The Nevada State Library has classroom space and cooperative agreements with academic institutions in Nevada. Program staff also administer the State Collection Development Fund (NRS 378.087). This fund helps public libraries in Nevada develop library resources and requires that local funding for materials is maintained. The Nevada State Library maintains an art gallery and offers significant meeting room space for State agencies as well as the public. Statutory Authority: NRS 378

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of reference transactions - regular/legislative hot line	11,000/0	7,731/0	13,000/0	11,000/0	13,000/0
2.	Number of requests processed by state data center. This indicator will no longer be tracked as of SFY2001.	0	0	0	0	0
3.	Number of new clients processed by Regional Library for the Blind and Physically Handicapped	240	173	240	240	240
4.	Number of circulation transactions by Regional Library for the Blind and Physically Handicapped	63,000	51,158	63,000	63,000	63,000
5.	Number of interlibrary loans/referrals. This indicator will no longer be tracked as of SFY2001.	0	0	0	0	0
6.	Number of circulation transactions	11,000	19,803	11,000	11,000	11,000
7.	Number of state publications received	25,000	22,586	25,000	25,000	25,000
8.	Number of book titles purchased	1,400	1,689	1,000	1,000	1,000
9.	Number of federal documents added - all formats	21,000	8,170	21,000	10,800	10,800
10.	Number of patron visits to library	41,000	37,834	41,000	41,000	41,000
11.	Volunteer hours of help received by Regional Library for the Blind and Physically Handicapped	2,400	1,957	2,400	2,400	2,400
12.	Interlibrary loan workload	1,200	1,177	1,200	1,200	1,200

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
13.	State Government research requests/all research requests	40%	32%	50%	50%	50%
14.	State department use/all departments	100%	97%	100%	100%	100%

## BASE

The base budget recommends continuation of 30.57 FTE's and on-going operating expenditures. One-time expenditures have been eliminated. Grant revenues and expenditures have been aligned to match anticipated grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,096,997	3,121,670	3,237,511	3,216,697	3,264,094	3,242,936
REVERSIONS	-76,567					
BALANCE FORWARD	1,241,690					
FED LIBRARY GRANT	1,057,117	807,059	1,014,614	1,014,614	1,015,725	1,015,725
BI-STATE INDIAN GRANT	19,619					
LIBRARY FEES	2,829	3,177	2,829	2,829	2,829	2,829
PRIVATE GRANT-A		33,240				
TRANSFER FROM EDUCATION		500,000				
TOTAL RESOURCES:	5,341,685	4,465,146	4,254,954	4,234,140	4,282,648	4,261,490
EXPENDITURES:						
PERSONNEL	1,459,658	1,542,162	1,679,290	1,658,467	1,706,984	1,685,817
OUT-OF-STATE TRAVEL	3,075	6,221	3,075	3,075	3,075	3,075
IN-STATE TRAVEL	4,414	4,485	4,414	4,414	4,414	4,414
OPERATING EXPENSES	1,591,238	1,543,675	1,579,884	1,579,893	1,579,884	1,579,893
EQUIPMENT	41,690					
LIBRARY EXT SVCS-STATE	22,006	10,000	22,006	22,006	22,006	22,006
LIBRARY DEV TITLE I	926,448	667,780	876,612	876,612	876,612	876,612
BOOKMOBILE SERVICES	77,953	77,953	77,953	77,953	77,953	77,953
GATES FOUNDATION GRANT	19,619	33,240				
INFORMATION TECHNOLOGY	4,285	4,780	6,525	6,525	6,525	6,525
SB 497 - LIBRARY GRANTS	1,186,332					
DATA BASES SB427		500,000				
PURCHASING ASSESSMENT	4,967	5,195	5,195	5,195	5,195	5,195
RESERVE FOR REVERSION		69,655				
TOTAL EXPENDITURES:	5,341,685	4,465,146	4,254,954	4,234,140	4,282,648	4,261,490
EXISTING POSITIONS:		30.57	30.57	30.57	30.57	30.57

NEVADA STATE LIBRARY  
101-2891  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				114,766		118,374
TOTAL RESOURCES:				114,766		118,374
EXPENDITURES:						
OPERATING EXPENSES				112,407		116,660
INFORMATION TECHNOLOGY				3,357		2,712
PURCHASING ASSESSMENT				-998		-998
TOTAL EXPENDITURES:				114,766		118,374

**101 INFLATION**

This decision unit includes inflation to cover the increasing costs of books, periodicals, and electronic products. The increase for these materials is based on the CPI (Consumer Price Index) and the Bowker Annual Library and Book Almanac.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,820		19,067
TOTAL RESOURCES:				17,820		19,067
EXPENDITURES:						
OPERATING EXPENSES				17,820		19,067
TOTAL EXPENDITURES:				17,820		19,067

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				70,698		87,598
FED LIBRARY GRANT				5,403		7,594
TOTAL RESOURCES:				76,101		95,192
EXPENDITURES:						
PERSONNEL				76,101		95,192
TOTAL EXPENDITURES:				76,101		95,192

### 303 OCCUPATIONAL STUDIES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,974		18,958
TOTAL RESOURCES:				18,974		18,958
EXPENDITURES:						
PERSONNEL				18,974		18,958
TOTAL EXPENDITURES:				18,974		18,958
NEW POSITIONS:				.00		.00

### 400 TRAVEL & TRAINING ADJUSTMENT

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY 02). While agencies of the Department made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts, would eventually prove detrimental to the agencies and programs supported by the Department. The M400 decision unit requests restoring travel funding that was specifically cut to meet the Governor's Directive.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED LIBRARY GRANT			3,100	3,100	3,100	3,100
TOTAL RESOURCES:			3,100	3,100	3,100	3,100
EXPENDITURES:						
OUT-OF-STATE TRAVEL			3,100	3,100	3,100	3,100
TOTAL EXPENDITURES:			3,100	3,100	3,100	3,100

### ENHANCEMENT

#### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

This decision unit provides funding to pay rent for the Sub-regional Library to the Blind and Physically Handicapped in Las Vegas due to the end of the space-sharing agreement with the Clark County Library District. Currently 2000 square feet of space is provided with utilities and janitorial services for \$39,600 per year. The actual space needs for the program exceed the 2000 square feet, but as an interim solution the arrangement is satisfactory.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				39,600		39,600
TOTAL RESOURCES:				39,600		39,600

NEVADA STATE LIBRARY  
101-2891

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				39,600		39,600
TOTAL EXPENDITURES:				39,600		39,600

**600 BUDGET REDUCTIONS**

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. The Department of Cultural Affairs, Nevada State Library and Archives, State Library budget will make the following cuts to meet the requirements in SFY 04 and 05. This budget account cut \$126,708, of which \$52,106 has been restored in the Executive Budget. The agency will cut 1.6% from the salaries budget including reducing five student positions (PC #s 41, 42, 43, 44, and 45), from .51 to .45 to eliminate the payment of benefits, and cut the State Library's operating budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-63,847	-35,375	-62,861	-39,227
TOTAL RESOURCES:			-63,847	-35,375	-62,861	-39,227
EXPENDITURES:						
PERSONNEL			-26,472	-33,263	-26,572	-37,119
OPERATING EXPENSES			-20,695	-2,045	-19,609	-2,047
LIBRARY EXT SVCS-STATE			-12,006		-12,006	
BOOKMOBILE SERVICES			-4,674		-4,674	
INFORMATION TECHNOLOGY				-67		-61
TOTAL EXPENDITURES:			-63,847	-35,375	-62,861	-39,227
NEW POSITIONS:			-.30	-.30	-.30	-.30

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			38,050		67,665	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,096,997	3,121,670	3,211,714	3,443,180	3,268,898	3,487,306
REVERSIONS	-76,567	0	0	0	0	0
BALANCE FORWARD	1,241,690	0	0	0	0	0
FED LIBRARY GRANT	1,057,117	807,059	1,017,714	1,023,117	1,018,825	1,026,419
BI-STATE INDIAN GRANT	19,619	0	0	0	0	0
LIBRARY FEES	2,829	3,177	2,829	2,829	2,829	2,829

NEVADA STATE LIBRARY  
101-2891

CULTURAL- 46

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PRIVATE GRANT-A	0	33,240	0	0	0	0
TRANSFER FROM EDUCATION	0	500,000	0	0	0	0
TOTAL RESOURCES:	5,341,685	4,465,146	4,232,257	4,469,126	4,290,552	4,516,554
EXPENDITURES:						
PERSONNEL	1,459,658	1,542,162	1,652,818	1,720,279	1,680,412	1,762,848
OUT-OF-STATE TRAVEL	3,075	6,221	6,175	6,175	6,175	6,175
IN-STATE TRAVEL	4,414	4,485	4,414	4,414	4,414	4,414
OPERATING EXPENSES	1,591,238	1,543,675	1,559,189	1,747,675	1,560,275	1,753,173
EQUIPMENT	41,690	0	0	0	0	0
LIBRARY EXT SVCS-STATE	22,006	10,000	10,000	22,006	10,000	22,006
LIBRARY DEV TITLE I	926,448	667,780	876,612	876,612	876,612	876,612
BOOKMOBILE SERVICES	77,953	77,953	73,279	77,953	73,279	77,953
GATES FOUNDATION GRANT	19,619	33,240	0	0	0	0
INFORMATION TECHNOLOGY	4,285	4,780	44,575	9,815	74,190	9,176
SB 497 - LIBRARY GRANTS	1,186,332	0	0	0	0	0
DATA BASES SB427	0	500,000	0	0	0	0
PURCHASING ASSESSMENT	4,967	5,195	5,195	4,197	5,195	4,197
RESERVE FOR REVERSION	0	69,655	0	0	0	0
TOTAL EXPENDITURES:	5,341,685	4,465,146	4,232,257	4,469,126	4,290,552	4,516,554
PERCENT CHANGE:		-16.4%	-20.8%	-16.3%	1.4%	1.1%
TOTAL POSITIONS:		30.57	30.27	30.27	30.27	30.27

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

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

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

## ARCHIVES AND RECORDS

### 101-1052

#### PROGRAM DESCRIPTION:

Archives and Records Management programs were created by statute to administer comprehensive, cost-effective programs for the creation, use, maintenance, retention, preservation and disposition of executive branch government records. Staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau, tribal and local governments, and the University and Community College System. State Archives preserves and makes accessible records that document the history, organization and functions of Nevada state government, its influence and impact on people's lives, and protection of civil rights. It is the legal custodian of historical records of the territory and state as defined in state law, representing the official actions of all three branches of government (NRS 378.230-.300). Staff provide leadership and guidance to government, museums and historical societies through professional training classes. The Records Management program's goal is to increase efficiency and reduce the cost of record keeping. Records management services include records retention schedules for state and local governments (NRS 239.080,.125), off-site storage for inactive records, consulting and education, and producing standards and regulations in records management, including electronic record systems (NRS 378.255,.280). The Electronic Records program was created in February 2001 with the formation of the Nevada Electronic Records Committee to assist all branches of Nevada state government in "life cycle" management of electronic resources. The state records center is a high-capacity, low-cost, secure storage of 45,000 cubic feet of inactive state records. Statutory Authority: NRS 239 & 378

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Records Accessioned (Records Management)	7,500	10,663	8,000	8,000	8,000
2.	Records Retrieved (Records Management)	7,500	10,010	8,000	8,400	8,400
3.	Collection Growth (Archives)	2,200	1,205	2,200	1,200	1,200
4.	Collection Preservation (Archives)	951	1,009	951	960	960
5.	Requests for Historical Information (Archives)	3,600	3,316	3,600	3,600	3,600
6.	Retention schedules: produced or revised	40	19	40	60	72
7.	Hours presenting educational sessions	200	170	173	173	200

#### BASE

The base budget recommends continuation of salaries for 9.51 existing FTE's and ongoing operating costs. One-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	547,236	560,075	616,252	624,091	623,312	631,151
REVERSIONS	-42,289					
BALANCE FORWARD	72,141	32,141				
BALANCE FORWARD TO NEW YEAR	-32,141					
SALARY ADJUSTMENT	7,935		7,935		7,935	
FEDERAL GRANT-A	4,219	13,558	4,219	4,219	4,219	4,219
RECORDS SEARCH CHARGE	2,227	1,880	2,227	2,227	2,227	2,227
TOTAL RESOURCES:	559,328	607,654	630,633	630,537	637,693	637,597



ARCHIVES AND RECORDS  
101-1052

CULTURAL- 48

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	510,863	512,211	581,886	581,791	588,946	588,851
OUT-OF-STATE TRAVEL	2,635	4,235	2,635	2,635	2,635	2,635
IN-STATE TRAVEL	7,386	7,486	7,557	7,557	7,557	7,557
OPERATING EXPENSES	30,176	19,576	30,179	30,179	30,179	30,179
RECORDS SEARCH	2,152	1,880	2,152	2,152	2,152	2,152
HISTORIC RECORDS ADVIS BD	4,219	13,558	4,220	4,219	4,220	4,219
CONSERVATION LAB		32,141				
INFORMATION SERVICES	1,074	1,143	1,143	1,143	1,143	1,143
PURCHASING ASSESSMENT	823	861	861	861	861	861
RESERVE FOR REVERSION		14,563				
TOTAL EXPENDITURES:	559,328	607,654	630,633	630,537	637,693	637,597
EXISTING POSITIONS:		9.51	9.51	9.51	9.51	9.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				644		498
TOTAL RESOURCES:				644		498
EXPENDITURES:						
OPERATING EXPENSES				20		76
INFORMATION SERVICES				993		791
PURCHASING ASSESSMENT				-369		-369
TOTAL EXPENDITURES:				644		498

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				24,168		28,552
TOTAL RESOURCES:				24,168		28,552

# ARCHIVES AND RECORDS

101-1052

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				24,168		28,552
TOTAL EXPENDITURES:				24,168		28,552

## 303 OCCUPATIONAL STUDIES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,071		3,220
TOTAL RESOURCES:				3,071		3,220
EXPENDITURES:						
PERSONNEL				3,071		3,220
TOTAL EXPENDITURES:				3,071		3,220
NEW POSITIONS:				.00		.00

## 400 TRAVEL & TRAINING ADJUSTMENT

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY 02). While agencies of the Department made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts, would eventually prove detrimental to the agencies and programs supported by the Department. The M 400 decision unit requests restoring travel funding that was specifically cut to meet the Governor's Directive.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,600	1,600	1,600	1,600
TOTAL RESOURCES:			1,600	1,600	1,600	1,600
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,600	1,600	1,600	1,600
TOTAL EXPENDITURES:			1,600	1,600	1,600	1,600

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. The Department of Cultural Affairs, Nevada State Library and Archives, Archives and Records programs will make the following cuts to meet the requirements in SFY 04 and 05. This agency made \$24,714 in cuts. The agency will cut 1% of the salary budget including reducing the one student position (PC # 12), from .51 to .45 to eliminate the payment of benefits, 100% of the database budget and 3% of the operating budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-10,603	-11,982	-10,603	-12,732
TOTAL RESOURCES:			-10,603	-11,982	-10,603	-12,732
EXPENDITURES:						
PERSONNEL			-5,281	-6,638	-5,298	-7,406
OPERATING EXPENSES			-5,322	-5,331	-5,305	-5,314
INFORMATION SERVICES				-13		-12
TOTAL EXPENDITURES:			-10,603	-11,982	-10,603	-12,732
NEW POSITIONS:			-.06	-.06	-.06	-.06

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		16,836	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	547,236	560,075	607,249	641,592	631,145	652,289
REVERSIONS	-42,289	0	0	0	0	0
BALANCE FORWARD	72,141	32,141	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-32,141	0	0	0	0	0
SALARY ADJUSTMENT	7,935	0	7,935	0	7,935	0
FEDERAL GRANT-A	4,219	13,558	4,219	4,219	4,219	4,219
RECORDS SEARCH CHARGE	2,227	1,880	2,227	2,227	2,227	2,227
TOTAL RESOURCES:	559,328	607,654	621,630	648,038	645,526	658,735
EXPENDITURES:						
PERSONNEL	510,863	512,211	576,605	602,392	583,648	613,217
OUT-OF-STATE TRAVEL	2,635	4,235	4,235	4,235	4,235	4,235
IN-STATE TRAVEL	7,386	7,486	7,557	7,557	7,557	7,557

ARCHIVES AND RECORDS  
101-1052

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	30,176	19,576	24,857	24,868	24,874	24,941
RECORDS SEARCH	2,152	1,880	2,152	2,152	2,152	2,152
HISTORIC RECORDS ADVIS BD	4,219	13,558	4,220	4,219	4,220	4,219
CONSERVATION LAB	0	32,141	0	0	0	0
INFORMATION SERVICES	1,074	1,143	1,143	2,123	17,979	1,922
PURCHASING ASSESSMENT	823	861	861	492	861	492
RESERVE FOR REVERSION	0	14,563	0	0	0	0
TOTAL EXPENDITURES:	559,328	607,654	621,630	648,038	645,526	658,735
PERCENT CHANGE:		8.6%	11.1%	15.9%	3.8%	1.7%
TOTAL POSITIONS:		9.51	9.45	9.45	9.45	9.45

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

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

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

## MICROGRAPHICS AND IMAGING

### 101-1055

#### PROGRAM DESCRIPTION:

The Nevada State Library and Archives Micrographics and Imaging program provides document microfilming, scanning, and CD ROM services to state and local government agencies. The program provides low cost, high quality scanning and film capture of essential government documents through partnership with the Department of Prison's Inmate Services and the use of temporary employees. State and local government documents are preserved on microfilm or in digital format as required by NRS 378.255 and 378.280. The program specializes in preserving a wide variety of documents, maps, and photographs in various sizes on several different media, including microfiche, microfilm, CD-R and CD-RW formats. Services include on-site surveys, suggestions on media storage, and the production of CD's, fiche and roll film to increase the storage efficiencies and cost effectiveness of the records management requirements for all client agencies. Micrographics and Imaging works closely with the Purchasing Division and in conjunction with individual state agencies to make recommendations for micrographics and imaging equipment specification needs for other state entities (NAC 239.762).

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of documents microfilmed	4,222,216	3,080,065	4,222,216	3,799,992	3,799,992
2.	Number of rolls duplicated	5,825	4,299	5,825	5,244	5,244
3.	Number fiche duplicated	27,328	18,100	24,595	17,208	17,208
4.	Number of documents prepared	4,222,216	8,110,695	4,222,216	5,043,696	5,043,696
5.	Number of images scanned	2,153,613	8,955,274	2,261,293	2,487,420	2,487,420

#### BASE

The base budget recommends the continuation of salaries and associated operating costs of 8 FTE's, 4 FTE's are being eliminated in base. These positions were approved by the 1999 Legislature and have never been filled. The Micrographics and Imaging Program had an average of 5 vacant positions throughout SFY 2002. These positions were requested and approved in preparation for several new client agencies bringing their backlog projects to the program. Because these projects tend to be one-time they are being handled with temporary contract help to avoid hiring and subsequently layoff of State employees. In addition, adjustments have been made in this budget to re-establish authority levels for travel and training. In-state travel has been adjusted to provide funding for staff to meet with client agencies on a regular basis once staffing levels have been returned to normal.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	81,494	73,233	158,970	90,239	242,324	104,252
BALANCE FORWARD TO NEW YEAR	-73,232					
MICROFILMING CHARGE	700,869	403,557	539,115	443,756	439,416	444,057
IMAGING SALES	134,093	280,799	234,093	129,750	234,093	129,750
LAB SALES	47,126	51,164	47,126	47,126	47,126	47,126
<b>TOTAL RESOURCES:</b>	<b>890,350</b>	<b>808,753</b>	<b>979,304</b>	<b>710,871</b>	<b>962,959</b>	<b>725,185</b>
<b>EXPENDITURES:</b>						
PERSONNEL	280,392	425,488	385,276	311,760	392,041	316,203
OUT-OF-STATE TRAVEL	512	2,300	2,301	2,301	2,301	2,301
IN-STATE TRAVEL		1,800				

**MICROGRAPHICS AND IMAGING**  
**101-1055**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	438,564	120,200	172,145	171,549	172,145	171,549
EQUIPMENT	33,298	45,600	33,298	33,298	33,298	33,298
MATERIALS	40,704	40,770	40,704	40,704	40,704	40,704
VENDOR SERVICES	3,022	3,079	3,022	3,022	3,022	3,022
INFORMATION TECHNOLOGY	75,729	56,129	75,816	19,567	75,816	19,567
TRAINING		2,300	2,300	2,300	2,300	2,300
DEPARTMENT COMPUTER SUPPORT	14,506	17,170	18,440	18,440	18,741	18,741
RESERVE		90,239	242,324	104,252	218,913	113,822
PURCHASING ASSESSMENT	1,218	1,273	1,273	1,273	1,273	1,273
STATEWIDE COST ALLOCATION	2,405	2,405	2,405	2,405	2,405	2,405
TOTAL EXPENDITURES:	890,350	808,753	979,304	710,871	962,959	725,185
EXISTING POSITIONS:		12.00	12.00	8.00	12.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,439
TOTAL RESOURCES:				0		-5,439
EXPENDITURES:						
OPERATING EXPENSES				4,851		5,073
INFORMATION TECHNOLOGY				836		666
RESERVE				-5,439		-10,930
PURCHASING ASSESSMENT				-248		-248
TOTAL EXPENDITURES:				0		-5,439

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-17,746
TOTAL RESOURCES:				0		-17,746

MICROGRAPHICS AND IMAGING  
101-1055

CULTURAL- 54

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				17,746		22,920
RESERVE				-17,746		-40,666
TOTAL EXPENDITURES:				0		-17,746

**400 TRAVEL & TRAINING ADJUSTMENT**

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY2002). While agencies of the Department made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts, would eventually prove detrimental to the agencies and programs supported by the Department. The M 400 decision unit requests restoring travel funding to 1/3 of the SFY 2003 approved levels.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-600	-600
TOTAL RESOURCES:			0	0	-600	-600
EXPENDITURES:						
IN-STATE TRAVEL			600	600	600	600
RESERVE			-600	-600	-1,200	-1,200
TOTAL EXPENDITURES:			0	0	-600	-600

**ENHANCEMENT**

**605 BUDGET REDUCTIONS**

This decision unit makes additional budget reductions through the elimination of three additional positions within the Micrographics and Imaging Program. These positions include a Microfilm Laboratory Technician (PC # 0002), a Program Officer 3 (PC # 0004), and an Administrative Assistant I (PC # 0012). These positions are currently vacant and as a result of budget reductions in user agencies, and are not anticipated to be needed in the upcoming biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						59,372
TOTAL RESOURCES:				0		59,372
EXPENDITURES:						
PERSONNEL				-58,245		-62,577
OPERATING EXPENSES				-453		-471
INFORMATION TECHNOLOGY				-674		-610
RESERVE				59,372		123,030
TOTAL EXPENDITURES:				0		59,372
NEW POSITIONS:				-3.00		-3.00

MICROGRAPHICS AND IMAGING  
101-1055  
**710 REPLACEMENT EQUIPMENT**

This decision unit provides funding to replace microfilming and imaging equipment on a set schedule, as well as funding authority to respond to breakdowns that must be dealt with immediately to avoid production delays. Replaces three scanners, four raid file servers, three scanner cameras, and two microfilers over the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-40,348
TOTAL RESOURCES:				0		-40,348
EXPENDITURES:						
INFORMATION TECHNOLOGY				40,348		40,348
RESERVE				-40,348		-80,696
TOTAL EXPENDITURES:				0		-40,348

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	81,494	73,233	158,970	90,239	241,724	99,491
BALANCE FORWARD TO NEW YEAR	-73,232	0	0	0	0	0
MICROFILMING CHARGE	700,869	403,557	539,115	443,756	439,416	444,057
IMAGING SALES	134,093	280,799	234,093	129,750	234,093	129,750
LAB SALES	47,126	51,164	47,126	47,126	47,126	47,126
TOTAL RESOURCES:	890,350	808,753	979,304	710,871	962,359	720,424
EXPENDITURES:						
PERSONNEL	280,392	425,488	385,276	271,261	392,041	276,546
OUT-OF-STATE TRAVEL	512	2,300	2,301	2,301	2,301	2,301
IN-STATE TRAVEL	0	1,800	600	600	600	600
OPERATING EXPENSES	438,564	120,200	172,145	175,947	172,145	176,151
EQUIPMENT	33,298	45,600	33,298	33,298	33,298	33,298
MATERIALS	40,704	40,770	40,704	40,704	40,704	40,704
VENDOR SERVICES	3,022	3,079	3,022	3,022	3,022	3,022
INFORMATION TECHNOLOGY	75,729	56,129	75,816	60,077	75,816	59,971
TRAINING	0	2,300	2,300	2,300	2,300	2,300
DEPARTMENT COMPUTER SUPPORT	14,506	17,170	18,440	18,440	18,741	18,741
RESERVE	0	90,239	241,724	99,491	217,713	103,360
PURCHASING ASSESSMENT	1,218	1,273	1,273	1,025	1,273	1,025



MICROGRAPHICS AND IMAGING  
101-1055

CULTURAL- 56

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION	2,405	2,405	2,405	2,405	2,405	2,405
TOTAL EXPENDITURES:	890,350	808,753	979,304	710,871	962,359	720,424
PERCENT CHANGE:		-19.3%	-17.2%	-31.3%	1.0%	.9%
TOTAL POSITIONS:		12.00	8.00	5.00	8.00	5.00

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

## NEVADA STATE LIBRARY - LITERACY

### 101-2893

#### PROGRAM DESCRIPTION:

The Nevada Literacy Coalition promotes non-profit literacy instruction programs for educationally disadvantaged adults. Educators are provided training and resources to assure all residents have equitable access to assistance, including almost 50% of residents who fall into the lowest literacy skill levels. The Coalition serves as statewide central clearinghouse for literacy issues, materials, and teacher/tutor training and works to increase literacy services in rural areas. Tutor training materials and resources are provided to the Department of Corrections and services now support family literacy activities and programs. The Coalition partners to strengthen programs which assist parents in becoming directly involved with their children's early literacy, language development and school success, including library partnership support for Nevada's Summer Reading program. The Coalition's advisory committee helps to identify programs, services and needs, and supports existing programs. The Coalition maintains the federally-funded State Literacy Resource Center collection of materials used to increase literacy in Nevada. Persons from anywhere in the state may call the Literacy Office for counsel, location of literacy services in their area, or to discuss training/tutoring adult students. Nevada services focus on educational support to help adults become effective, qualified citizens, workers and parents. The Coalition collaborates with government agencies, federally-funded programs, state initiatives, community-based organizations, volunteers and local resources to realize these goals. Statutory Authority: NRS 380A.031

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of Training Events Sponsored/Number of Participants	26/1,060	35/507	37/1,385	37/1,385	37/1,385
2.	Number of Consultations/Percent of Recommendations Implemented	96/65%	295	300	360	300
3.	Number of Inter-agency Contacts of Meetings/% Resulting in Literacy Activity (less meetings/more activities as of SFY2001)	1,020/65%	466/69%	600/85%	600/85%	600/85%
4.	Number of Literacy Referrals Made/Percent of Literacy Referrals Placed	72/55%	29/43%	180/75%	180/75%	180/75%
5.	Percent of the 86 Nevada communities with public libraries in which libraries and/or community-based organizations (CBOs) provide adult education/family literacy services.	+10%	N/A	*Baseline	+10%	+10%
6.	Percent of 86 Nevada communities with public libraries in which business, industry and labor provide/support literacy services.	Baseline	N/A	N/A	Baseline	+10%

#### BASE

The base budget supports two classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	121,372	123,715	129,370	129,371	133,835	133,836
REVERSIONS	-5,817					
FED LIBRARY GRANT	34,009	68,512	32,150	32,150	32,150	32,150
FED GRANT- A		10,000				
TRANSFER FROM EDUCATION	52,000	67,150	52,000	52,000	52,000	52,000
TOTAL RESOURCES:	201,564	269,377	213,520	213,521	217,985	217,986

NEVADA STATE LIBRARY - LITERACY  
101-2893

CULTURAL- 58

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	103,894	111,136	117,685	117,685	122,150	122,150
OUT-OF-STATE TRAVEL	1,105	2,000	1,105	1,105	1,105	1,105
IN-STATE TRAVEL	2,001	2,001	2,001	2,001	2,001	2,001
OPERATING EXPENSES	8,124	4,413	8,125	8,125	8,125	8,125
NEH GRANT		10,000				
LIBRARY CARD INITIATIVE		10,150				
LCSA TITLE I FED. GRANT	34,009	68,512	32,151	32,151	32,151	32,151
TEACHER TRAINING	52,000	57,000	51,999	52,000	51,999	52,000
INFORMATION TECHNOLOGY	226	240	240	240	240	240
PURCHASING ASSESSMENT	205	214	214	214	214	214
RESERVE FOR REVERSION		3,711				
TOTAL EXPENDITURES:	201,564	269,377	213,520	213,521	217,985	217,986
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				219		189
TOTAL RESOURCES:				219		189
EXPENDITURES:						
OPERATING EXPENSES				3		15
INFORMATION TECHNOLOGY				209		167
PURCHASING ASSESSMENT				7		7
TOTAL EXPENDITURES:				219		189

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,828		5,869
TOTAL RESOURCES:				4,828		5,869

NEVADA STATE LIBRARY - LITERACY  
101-2893

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				4,828		5,869
TOTAL EXPENDITURES:				4,828		5,869

**400 TRAVEL & TRAINING ADJUSTMENT**

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY2002). While agencies of the Department made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts, would eventually prove detrimental to the agencies and programs supported by the Department. The M 400 decision unit requests restoring travel funding that was specifically cut to meet the Governor's Directive.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			896	896	896	896
TOTAL RESOURCES:			896	896	896	896
EXPENDITURES:						
OUT-OF-STATE TRAVEL			896	896	896	896
TOTAL EXPENDITURES:			896	896	896	896

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		2,712	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	121,372	123,715	130,266	135,314	137,443	140,790
REVERSIONS	-5,817	0	0	0	0	0
FED LIBRARY GRANT	34,009	68,512	32,150	32,150	32,150	32,150
FED GRANT- A	0	10,000	0	0	0	0
TRANSFER FROM EDUCATION	52,000	67,150	52,000	52,000	52,000	52,000
TOTAL RESOURCES:	201,564	269,377	214,416	219,464	221,593	224,940
EXPENDITURES:						
PERSONNEL	103,894	111,136	117,685	122,513	122,150	128,019
OUT-OF-STATE TRAVEL	1,105	2,000	2,001	2,001	2,001	2,001
IN-STATE TRAVEL	2,001	2,001	2,001	2,001	2,001	2,001
OPERATING EXPENSES	8,124	4,413	8,125	8,128	8,125	8,140

NEVADA STATE LIBRARY - LITERACY  
101-2893

CULTURAL- 60

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NEH GRANT	0	10,000	0	0	0	0
LIBRARY CARD INITIATIVE	0	10,150	0	0	0	0
LCSA TITLE I FED. GRANT	34,009	68,512	32,151	32,151	32,151	32,151
TEACHER TRAINING	52,000	57,000	51,999	52,000	51,999	52,000
INFORMATION TECHNOLOGY	226	240	240	449	2,952	407
PURCHASING ASSESSMENT	205	214	214	221	214	221
RESERVE FOR REVERSION	0	3,711	0	0	0	0
TOTAL EXPENDITURES:	201,564	269,377	214,416	219,464	221,593	224,940
PERCENT CHANGE:		33.6%	6.4%	8.9%	3.3%	2.5%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

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

# NEVADA STATE LIBRARY-CLAN

## 101-2895

### PROGRAM DESCRIPTION:

Cooperative Libraries Automated Network (CLAN), created by an agreement under NRS 277.080-279.180 and NRS 379.150, is a consortium of libraries and related agencies that share vital library and technological resources. The cooperative agreement allows CLAN to take advantage of automation and technology by sharing resources and revenues, thus making it economically feasible to do more together than one member could afford to do on their own. The CLAN member service areas cover the state of Nevada and are joined together to provide public access to information through a shared computer system, telecommunications network, and Internet delivered catalogs, indexes, and databases. The network is administered by a board of nine public libraries and the Nevada State Library and Archives, which serves as the fiscal agent. 2.45 FTE, located in the Nevada State Library and Archives maintain the main site equipment and provide service and support for all member sites' wide area network (WAN) equipment, including support for internet, email, database and library application programs. CLAN's total membership of 55 individual sites (including three bookmobiles) serves the residents of all 17 counties in Nevada.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of circulation's (total items checked out system wide)	1,523,894	1,071,800	1,672,411	1,205,000	1,300,000
2.	Title file - number of titles residing on the database	408,079	449,996	416,239	500,000	550,000
3.	Patron database - number of public holding library cards	174,199	129,394	189,871	135,000	140,000
4.	Number of member owned items (books, tapes, etc.) residing on database	1,302,276	1,072,361	1,432,504	1,250,000	1,280,000

### BASE

The base budget continues 2.45 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	234,719	274,504				
BALANCE FORWARD TO NEW YEAR	-274,503					
FED LIBRARY GRANT	26,000	100,000	26,000	26,000	26,000	26,000
ASI REIMBURSEMENT	5,317	7,897	6,691	6,691	6,691	6,691
COUNTY PARTICIPATION FEES	300,372	261,875	321,846	300,583	327,221	305,958
RECEIPTS FROM LOCAL GOVERNMENT	4,400	4,400	4,400	4,400	4,400	4,400
TRANS FROM OTHER BUDGET SAME FUND	17,691	55,091	16,791	16,791	16,791	16,791
TRANS FROM NV STATE LIBRARY	40,246	40,134	40,246	40,246	40,246	40,246
TRANS FROM HISTORIC PRES	2,900	2,900	2,900	2,900	2,900	2,900
TRANS FROM ARTS COUNCIL	2,900	2,900	2,900	2,900	2,900	2,900
<b>TOTAL RESOURCES:</b>	<b>360,042</b>	<b>749,701</b>	<b>421,774</b>	<b>400,511</b>	<b>427,149</b>	<b>405,886</b>
<b>EXPENDITURES:</b>						
PERSONNEL	114,809	145,305	137,398	137,398	142,773	142,773
CLAN OPERATING EXPENSES	242,352	601,457	281,437	260,174	281,437	260,174
PURCHASING ASSESSMENT	2,489	2,547	2,547	2,547	2,547	2,547

NEVADA STATE LIBRARY-CLAN  
101-2895

CULTURAL- 62

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOC.	392	392	392	392	392	392
TOTAL EXPENDITURES:	360,042	749,701	421,774	400,511	427,149	405,886
EXISTING POSITIONS:		2.45	2.45	2.45	2.45	2.45

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES				24,066		24,352
TOTAL RESOURCES:				24,066		24,352
EXPENDITURES:						
CLAN OPERATING EXPENSES				22,371		22,657
PURCHASING ASSESSMENT				-920		-920
STATEWIDE COST ALLOC.				2,615		2,615
TOTAL EXPENDITURES:				24,066		24,352

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COUNTY PARTICIPATION FEES				5,380		6,222
TOTAL RESOURCES:				5,380		6,222
EXPENDITURES:						
PERSONNEL				5,380		6,222
TOTAL EXPENDITURES:				5,380		6,222

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	234,719	274,504	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-274,503	0	0	0	0	0
FED LIBRARY GRANT	26,000	100,000	26,000	26,000	26,000	26,000
ASI REIMBURSEMENT	5,317	7,897	6,691	6,691	6,691	6,691
COUNTY PARTICIPATION FEES	300,372	261,875	321,846	330,029	327,221	336,532

NEVADA STATE LIBRARY-CLAN  
101-2895

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RECEIPTS FROM LOCAL GOVERNMENT	4,400	4,400	4,400	4,400	4,400	4,400
TRANS FROM OTHER BUDGET SAME FUND	17,691	55,091	16,791	16,791	16,791	16,791
TRANS FROM NV STATE LIBRARY	40,246	40,134	40,246	40,246	40,246	40,246
TRANS FROM HISTORIC PRES	2,900	2,900	2,900	2,900	2,900	2,900
TRANS FROM ARTS COUNCIL	2,900	2,900	2,900	2,900	2,900	2,900
TOTAL RESOURCES:	360,042	749,701	421,774	429,957	427,149	436,460
EXPENDITURES:						
PERSONNEL	114,809	145,305	137,398	142,778	142,773	148,995
CLAN OPERATING EXPENSES	242,352	601,457	281,437	282,545	281,437	282,831
PURCHASING ASSESSMENT	2,489	2,547	2,547	1,627	2,547	1,627
STATEWIDE COST ALLOC.	392	392	392	3,007	392	3,007
TOTAL EXPENDITURES:	360,042	749,701	421,774	429,957	427,149	436,460
PERCENT CHANGE:		108.2%	17.1%	19.4%	1.3%	1.5%
TOTAL POSITIONS:		2.45	2.45	2.45	2.45	2.45

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

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

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



## NEVADA ARTS COUNCIL

### 101-2979

#### PROGRAM DESCRIPTION:

The Nevada Arts Council was established by statute with a mission to enrich the cultural life of the state through leadership activities that preserve, support, and make accessible excellence in the arts. The statute also restates federal requirements in the National Foundations of the Arts and Humanities Act of 1963 as amended and mandates additional responsibilities. By providing services that honor the worth of creativity and intrinsic value of the arts for both the individual and society, the Arts Council embraces its mission unequivocally. In partnership with schools, arts institutions, artists, municipalities, and tribal organizations, the agency animates a statewide cultural delivery system to reach citizens in populated cities and geographically isolated towns equally. From folklife festivals to youth artwork projects and concert series' to urban murals, programs supported by the Arts Council contribute to the health and diversity of Nevada's economy and workforce, increase tourism, strengthen communities, and provide citizens a rich quality of life. To provide effective services, the Arts Council is divided into six programs. With its new E-Grant System, the Grants Program provides an accessible, competitive funding source for arts organizations, public institutions, and artists. Arts In Education sponsors school and community artist residencies, grants for innovative education projects, and statewide partnerships to enhance arts curriculum and teacher training. With a focus on technical assistance (site visits, research & referrals, workshops), Community Arts Development encourages and promotes the arts at the grassroots level. The work of Nevada's growing population of artists in all disciplines (visual, literary, performing) is supported by the Artists' Services Program. Constituent services such as Governor's Arts Awards, surveys, and planning documents are produced through the Public Awareness and Arts Initiative Program. The Folklife Program honors the guardians of Nevada's traditional arts and cultures (Washoe willow basketry, Filipino dance, Taiko drumming, rawhide braiding) through exhibitions, educational initiatives, and the Nevada Folklife Archives. A nine member council appointed by the Governor advises the Arts Council on policies that support Nevada's cultural resources, encourage artistic exploration and expression, and ensure access to excellence and diversity in the arts for all citizens. Statutory Authority: NRS 233C

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Qty of Grant Applications received by all NAC Programs	598	545	500	500	550
2.	Qty of Grant Applications Awarded through all NAC Programs	355	292	300	300	300
3.	Amount requested in Grant Applications to Grants Program only	1,216,909	1,573,576	1,365,486	1,250,000	1,250,000
4.	Amount awarded to Grant Program grantees	841,501	833,990	821,812	790,000	790,000
5.	Total Project Budgets of Applicants to Grants Program	21,723,119	36,258,718	39,176,200	30,000,000	30,000,000
6.	Number of Citizens participating in activities funded by all NAC grants	n/a	2,324,579	2,250,000	2,250,000	2,250,000
7.	Number of K-12 students participating in activities funded by all NAC grants	n/a	566,881	600,000	600,000	600,000
8.	Number of Communities/Tribal Governments served by all NAC grants	n/a	69	70	70	70

#### BASE

The base budget continues 10 classified positions and ongoing operating costs for the two offices of the Nevada Arts Council, one in Carson City and one in Las Vegas. One-time costs have been eliminated as well as the expenses associated with non-reoccurring grants. Adjustments to base include an increase in rent as a result of a new Las Vegas office and rent increases built into the lease for the Carson City office, costs associated with a leased copy machine in the Las Vegas office, and increases in purchasing and cost allocation assessment categories.

NEVADA ARTS COUNCIL  
101-2979

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,426,559	1,439,917	1,458,376	1,470,461	1,474,459	1,486,544
REVERSIONS	-33,974					
BALANCE FORWARD	69,049	131,325				
BALANCE FORWARD TO NEW YEAR	-131,325					
FEDERAL GRANT WILD HORSE	5,000					
FEDERAL NEA GRANT	497,782	611,918	487,100	487,100	487,100	487,100
REGISTRATION FEES	13,491	12,031	13,491	13,491	13,491	13,491
LICENSE PLATE CHARGE	44,702		44,702	31,978	44,702	31,978
PRIVATE GRANT	9,500					
TOTAL RESOURCES:	1,900,784	2,195,191	2,003,669	2,003,030	2,019,752	2,019,113
EXPENDITURES:						
PERSONNEL	534,340	568,964	609,152	608,513	623,430	622,791
OUT-OF-STATE TRAVEL	3,076	3,451	3,076	3,076	3,076	3,076
IN-STATE TRAVEL	13,213	14,274	13,213	13,213	13,213	13,213
OPERATING EXPENSES	96,936	98,746	102,564	102,564	104,309	104,309
GOVERNOR'S ART AWARDS	3,000	3,000	3,000	3,000	3,000	3,000
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	121,097	149,012	120,237	120,237	120,237	120,237
PRIOR YEAR CHALLENGE GRANTS	19,213	90,410				
CURRENT YEAR CHALLENGE GRANTS	36,481	87,246	105,246	105,246	105,246	105,246
INFORMATION TECHNOLOGY	1,442	3,238	1,754	1,754	1,814	1,814
GRANTS PROGRAM	728,521	712,316	728,171	728,171	728,171	728,171
COMMUNITY ARTS DEVELOPMENT PRG	90,303	79,738	83,303	83,303	83,303	83,303
ARTIST SERVICES PROGRAM	65,656	103,292	57,618	57,618	57,618	57,618
PUBLIC INFORMATION & ARTS INIT	53,859	58,391	50,159	50,159	50,159	50,159
FOLK ART PROGRAMS	76,556	94,006	69,056	69,056	69,056	69,056
LICENSE PLATE INITIATIVE	31,978	31,965	31,978	31,978	31,978	31,978
PURCHASING ASSESSMENT	617	646	646	646	646	646
STATEWIDE COST ALLOCATION	1,940	1,940	1,940	1,940	1,940	1,940
RESERVE FOR REVERSION		72,000				
TOTAL EXPENDITURES:	1,900,784	2,195,191	2,003,669	2,003,030	2,019,752	2,019,113
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				841		593
TOTAL RESOURCES:				841		593
EXPENDITURES:						
OPERATING EXPENSES				-60		-5
INFORMATION TECHNOLOGY				958		655
GRANTS PROGRAM				-1,044		-1,044
PURCHASING ASSESSMENT				-57		-57
STATEWIDE COST ALLOCATION				1,044		1,044
TOTAL EXPENDITURES:				841		593

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,901		28,553
TOTAL RESOURCES:				23,901		28,553
EXPENDITURES:						
PERSONNEL				25,003		29,884
GRANTS PROGRAM				-1,102		-1,331
TOTAL EXPENDITURES:				23,901		28,553

**400 TRAVEL & TRAINING ADJUSTMENT**

As a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year (SFY 02). While the Arts Council made cutbacks and continued services as much as possible, long-term and permanent reductions in the base amounts would eventually prove detrimental to the programs serviced by the Arts Council. This decision unit requests restoring travel funding that was specifically cut to meet the Governor's Directive.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,165	3,165	3,165	3,165
TOTAL RESOURCES:			3,165	3,165	3,165	3,165

NEVADA ARTS COUNCIL  
101-2979

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			877	877	877	877
ARTS IN EDUCATION			199	199	199	199
FOLK ART PROGRAMS			2,089	2,089	2,089	2,089
TOTAL EXPENDITURES:			3,165	3,165	3,165	3,165

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit contains cuts necessary to bring the total of the SFY 2004 and SFY 2005 agency budget requests down to meet an overall 3% reduction from the 2003 budgeted amount for each year of the budget request. This agency has made \$86,400 in cuts. The Department of Cultural Affairs, Nevada Arts Council will make the following cuts to meet the requirements in SFY 04 and 05. The agency will cut \$2,000 from the Arts in Education programs (CAT 20), \$32,200 from Challenge Grants (CAT 24), \$4,500 from Community Arts Development programs (CAT 29), \$1,500 from Public Information and Arts Initiatives programs (CAT 33), and \$3,000 from the Folklife Program (CAT 37).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-43,200	-43,200	-43,200	-43,200
TOTAL RESOURCES:			-43,200	-43,200	-43,200	-43,200
EXPENDITURES:						
ARTS IN EDUCATION			-2,000	-2,000	-2,000	-2,000
CURRENT YEAR CHALLENGE GRANTS			-32,200	-32,200	-32,200	-32,200
COMMUNITY ARTS DEVELOPMENT PRG			-4,500	-4,500	-4,500	-4,500
PUBLIC INFORMATION & ARTS INIT			-1,500	-1,500	-1,500	-1,500
FOLK ART PROGRAMS			-3,000	-3,000	-3,000	-3,000
TOTAL EXPENDITURES:			-43,200	-43,200	-43,200	-43,200

**711 REPLACEMENT EQUIPMENT**

This decision unit provides funding to replace an antiquated telephone system for the Carson City office of the Nevada Arts Council.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			18,195	18,195		
TOTAL RESOURCES:			18,195	18,195	0	0
EXPENDITURES:						
EQUIPMENT			18,195	18,195		
TOTAL EXPENDITURES:			18,195	18,195	0	0

**805 MAJOR RECLASSIFICATIONS**

This decision unit provides for reclassification of position # 0007 Cultural/Natural Resource Specialist II, to the III level due to an increase in the scope and complexity of duties including the responsibility to supervise staff and oversee the Las Vegas office. Costs are covered through elimination of an existing +5% being paid, and a reduction to other programming areas.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			2,661	2,713	2,748	2,739
COMMUNITY ARTS DEVELOPMENT PRG			-2,661	-2,713	-2,748	-2,739
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			.00	.00	.00	.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			31,373		6,470	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,426,559	1,439,917	1,467,909	1,473,363	1,440,894	1,475,655
REVERSIONS	-33,974	0	0	0	0	0
BALANCE FORWARD	69,049	131,325	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-131,325	0	0	0	0	0
FEDERAL GRANT WILD HORSE	5,000	0	0	0	0	0
FEDERAL NEA GRANT	497,782	611,918	487,100	487,100	487,100	487,100
REGISTRATION FEES	13,491	12,031	13,491	13,491	13,491	13,491
LICENSE PLATE CHARGE	44,702	0	44,702	31,978	44,702	31,978
PRIVATE GRANT	9,500	0	0	0	0	0
TOTAL RESOURCES:	1,900,784	2,195,191	2,013,202	2,005,932	1,986,187	2,008,224
EXPENDITURES:						
PERSONNEL	534,340	568,964	611,813	636,229	626,178	655,414
OUT-OF-STATE TRAVEL	3,076	3,451	3,076	3,076	3,076	3,076
IN-STATE TRAVEL	13,213	14,274	14,090	14,090	14,090	14,090
OPERATING EXPENSES	96,936	98,746	102,564	102,504	104,309	104,304
EQUIPMENT			18,195	18,195	0	0
GOVERNOR'S ART AWARDS	3,000	3,000	3,000	3,000	3,000	3,000
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	121,097	149,012	118,436	118,436	118,436	118,436
PRIOR YEAR CHALLENGE GRANTS	19,213	90,410	0	0	0	0

NEVADA ARTS COUNCIL  
101-2979

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
CURRENT YEAR CHALLENGE GRANTS	36,481	87,246	73,046	73,046	73,046	73,046
INFORMATION TECHNOLOGY	1,442	3,238	33,127	2,712	8,284	2,469
GRANTS PROGRAM	728,521	712,316	728,171	726,025	728,171	725,796
COMMUNITY ARTS DEVELOPMENT PRG	90,303	79,738	76,142	76,090	76,055	76,064
ARTIST SERVICES PROGRAM	65,656	103,292	57,618	57,618	57,618	57,618
PUBLIC INFORMATION & ARTS INIT	53,859	58,391	48,659	48,659	48,659	48,659
FOLK ART PROGRAMS	76,556	94,006	68,145	68,145	68,145	68,145
LICENSE PLATE INITIATIVE	31,978	31,965	31,978	31,978	31,978	31,978
PURCHASING ASSESSMENT	617	646	646	589	646	589
STATEWIDE COST ALLOCATION	1,940	1,940	1,940	2,984	1,940	2,984
RESERVE FOR REVERSION	0	72,000	0	0	0	0
TOTAL EXPENDITURES:	1,900,784	2,195,191	2,013,202	2,005,932	1,986,187	2,008,224
PERCENT CHANGE:		15.5%	5.9%	5.5%	-1.3%	.1%
TOTAL POSITIONS:		10.00	10.00	10.00	10.00	10.00

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

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

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

## DIRECTOR'S OFFICE - PUBLIC SAFETY

### 201-4706

#### PROGRAM DESCRIPTION:

The Department of Public Safety, Director's Office establishes policy for the Department, directs and controls the operations of the Divisions and various offices of the Department, provides for legal and audit services and handles all media relations for the Department. Statutory Authority: NRS 480.010 - 720

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of media requests answered compared to number received	60%	100%	100%	100%	100%
2.	Number of proactive news releases, press conferences and any other promotion of specific division or legislature events	N/A	N/A	24	24	24
3.	Percent of divisions reviewed for accounting and administrative controls per year	N/A	25%	60%	60%	60%

#### BASE

Base recommends the continuation of 5 classified and 2 unclassified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BUDGETARY TRANSFERS	42,200	75,513				
BOOK AND PAMPHLET SALES		232				
INTRA-AGENCY COST ALLOCATION	1,266,845	1,439,895	1,391,672	1,414,838	1,392,555	1,430,020
TRANSFER FROM TRAFFIC SAFETY	215,718	25,550				
TOTAL RESOURCES:	1,524,763	1,541,190	1,391,672	1,414,838	1,392,555	1,430,020
EXPENDITURES:						
PERSONNEL	537,466	587,247	587,655	586,639	588,989	587,973
OUT-OF-STATE TRAVEL	279	279	279	279	279	279
IN-STATE TRAVEL	2,050	5,037	1,985	1,985	1,985	1,985
OPERATING EXPENSES	22,200	25,135	23,909	26,462	23,458	26,462
MOTORCYCLE SAFETY	2,262					
SPLIT COSTS	34,667	25,550				
SEATBELT EDUCATION GRANT	147,423					
COMM ON TEST FOR INTOX	1,035	1,064	1,035	1,035	1,035	1,035
LAB CONTRACTS	369,301	382,774	369,301	390,930	369,301	404,778
INFORMATION SERVICES	572	734				
TRAINING	3,143	3,574	3,143	3,143	3,143	3,143
PURCHASING ASSESSMENT	1,047	1,095	1,047	1,047	1,047	1,047
STATE COST ALLOCATION	5,278	5,278	5,278	5,278	5,278	5,278

DIRECTOR'S OFFICE - PUBLIC SAFETY  
201-4706

PS- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTY GENERAL COST ALLOCATION	398,040	503,423	398,040	398,040	398,040	398,040
TOTAL EXPENDITURES:	1,524,763	1,541,190	1,391,672	1,414,838	1,392,555	1,430,020
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				472,631		477,449
TOTAL RESOURCES:				472,631		477,449
EXPENDITURES:						
OPERATING EXPENSES				72,891		73,166
INFORMATION SERVICES				16,598		18,173
PURCHASING ASSESSMENT				456		456
STATE COST ALLOCATION				342,936		342,936
ATTY GENERAL COST ALLOCATION				39,750		42,718
TOTAL EXPENDITURES:				472,631		477,449

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				19,854		21,043
TOTAL RESOURCES:				19,854		21,043
EXPENDITURES:						
PERSONNEL				19,854		21,043
TOTAL EXPENDITURES:				19,854		21,043



DIRECTOR'S OFFICE - PUBLIC SAFETY  
201-4706  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Requested Funding for Out-of-State Travel for the Director, Deputy Director and Public Information Officer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			7,457	7,457	7,457	7,457
TOTAL RESOURCES:			7,457	7,457	7,457	7,457
EXPENDITURES:						
OUT-OF-STATE TRAVEL			7,457	7,457	7,457	7,457
TOTAL EXPENDITURES:			7,457	7,457	7,457	7,457

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment - computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			15,512	10,780		
TOTAL RESOURCES:			15,512	10,780	0	0
EXPENDITURES:						
INFORMATION SERVICES			15,512	10,780		
TOTAL EXPENDITURES:			15,512	10,780	0	0

**720 NEW EQUIPMENT**

Provides funding for new equipment. - Logo Embosser, and Printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			3,082	1,398	250	
TOTAL RESOURCES:			3,082	1,398	250	0
EXPENDITURES:						
OPERATING EXPENSES			882	200	250	
INFORMATION SERVICES			2,200	1,198		
TOTAL EXPENDITURES:			3,082	1,398	250	0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			65,887		65,887	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BUDGETARY TRANSFERS	42,200	75,513	0	0	0	0
BOOK AND PAMPHLET SALES	0	232	0	0	0	0
INTRA-AGENCY COST ALLOCATION	1,266,845	1,439,895	1,483,610	1,926,958	1,466,149	1,935,969
TRANSFER FROM TRAFFIC SAFETY	215,718	25,550	0	0	0	0
TOTAL RESOURCES:	1,524,763	1,541,190	1,483,610	1,926,958	1,466,149	1,935,969
EXPENDITURES:						
PERSONNEL	537,466	587,247	587,655	606,493	588,989	609,016
OUT-OF-STATE TRAVEL	279	279	7,736	7,736	7,736	7,736
IN-STATE TRAVEL	2,050	5,037	1,985	1,985	1,985	1,985
OPERATING EXPENSES	22,200	25,135	90,678	99,553	89,595	99,628
MOTORCYCLE SAFETY	2,262	0	0	0	0	0
SPLIT COSTS	34,667	25,550	0	0	0	0
SEATBELT EDUCATION GRANT	147,423	0	0	0	0	0
COMM ON TEST FOR INTOX	1,035	1,064	1,035	1,035	1,035	1,035
LAB CONTRACTS	369,301	382,774	369,301	390,930	369,301	404,778
INFORMATION SERVICES	572	734	17,712	28,576	0	18,173
TRAINING	3,143	3,574	3,143	3,143	3,143	3,143
PURCHASING ASSESSMENT	1,047	1,095	1,047	1,503	1,047	1,503
STATE COST ALLOCATION	5,278	5,278	5,278	348,214	5,278	348,214
ATTY GENERAL COST ALLOCATION	398,040	503,423	398,040	437,790	398,040	440,758
TOTAL EXPENDITURES:	1,524,763	1,541,190	1,483,610	1,926,958	1,466,149	1,935,969
PERCENT CHANGE:		1.1%	-2.7%	26.4%	-1.2%	.5%
TOTAL POSITIONS:		7.00	7.00	7.00	7.00	7.00

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

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

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

## PUBLIC SAFETY - ADMINISTRATIVE SERVICES

### 201-4714

#### PROGRAM DESCRIPTION:

The Department of Public Safety, Administrative Services Division is responsible for providing fiscal, accounting, personnel and other administrative services to the director and the various divisions of the Department. Statutory Authority: NRS 480.140

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Percentage of personnel documents rejected by State Personnel or resulting in corrective payroll adjustments. Standard: Less than 2% error rate.	N/A	N/A	2%	2%	2%
2.	Percentage of payroll submittals requiring correction. Standard: Less than 2% error rate.	N/A	2%	2%	2%	2%
3.	Of the number of work program requests submitted to the Budget Office percent returned for correction or failure to meet required time frame. Standard: less than 5%	NA	NA	5%	5%	5%

#### BASE

Base recommends the continuation of 21.51 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
PRIOR YEAR REFUNDS	22					
MISCELLANEOUS REVENUE	134					
INTRA-AGENCY COST ALLOCATION	1,441,669	1,610,904	1,501,496	1,507,744	1,528,027	1,530,942
TOTAL RESOURCES:	1,441,825	1,610,904	1,501,496	1,507,744	1,528,027	1,530,942
EXPENDITURES:						
PERSONNEL	948,150	1,147,364	1,152,875	1,161,376	1,179,406	1,184,574
OUT-OF-STATE TRAVEL	1,997	55,870				
IN-STATE TRAVEL	2,434	2,428	3,653	2,434	3,653	2,434
OPERATING EXPENSES	371,790	343,229	286,851	285,817	286,851	285,817
EQUIPMENT	4,253					
LAND & BUILDING IMPROVEMENTS	24,663	3,232				
INFORMATION SERVICES	31,985	7,961	1,564	1,564	1,564	1,564
TRAINING	1,496	640	1,496	1,496	1,496	1,496
PURCHASING ASSESSMENT	7,568	2,691	7,568	7,568	7,568	7,568
STATE COST ALLOCATION	47,489	47,489	47,489	47,489	47,489	47,489
TOTAL EXPENDITURES:	1,441,825	1,610,904	1,501,496	1,507,744	1,528,027	1,530,942
EXISTING POSITIONS:		21.51	21.51	21.51	21.51	21.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				-195,432		-195,557
TOTAL RESOURCES:				-195,432		-195,557
EXPENDITURES:						
OPERATING EXPENSES				-152,246		-151,823
INFORMATION SERVICES				7,047		6,499
PURCHASING ASSESSMENT				-2,744		-2,744
STATE COST ALLOCATION				-47,489		-47,489
TOTAL EXPENDITURES:				-195,432		-195,557

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				50,443		63,491
TOTAL RESOURCES:				50,443		63,491
EXPENDITURES:						
PERSONNEL				50,443		63,491
TOTAL EXPENDITURES:				50,443		63,491

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Under the direction of the Director of Public Safety, DPS Personnel is tasked with creating a recruiting and selection plan to increase and enhance the quality, diversity and size of the applicant pool.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			42,090	42,090	42,090	42,090
TOTAL RESOURCES:			42,090	42,090	42,090	42,090

PUBLIC SAFETY - ADMINISTRATIVE SERVICES

201-4714

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			5,920	5,920	5,920	5,920
IN-STATE TRAVEL			275	275	275	275
OPERATING EXPENSES			35,895	35,895	35,895	35,895
TOTAL EXPENDITURES:			42,090	42,090	42,090	42,090

**276 WORKING ENVIRONMENT & WAGE**

To fund in-state travel for Admin Services staff to perform duties in the various offices throughout the state.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			3,685	3,685	2,954	2,954
TOTAL RESOURCES:			3,685	3,685	2,954	2,954
EXPENDITURES:						
IN-STATE TRAVEL			1,094	1,094	1,094	1,094
OPERATING EXPENSES			250	250	225	225
TRAINING			2,341	2,341	1,635	1,635
TOTAL EXPENDITURES:			3,685	3,685	2,954	2,954

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion Decision Unit to E913.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-66,210	-68,938	-65,998	-69,132
INTRA-AGENCY COST ALLOCATION			66,210	68,938	65,998	69,132
TOTAL RESOURCES:			0	0	0	0

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Two additional trips to Las Vegas for the Loss Control Coordinator for worker compensation hearings and appeals.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				1,219		1,219
TOTAL RESOURCES:				1,219		1,219

PUBLIC SAFETY - ADMINISTRATIVE SERVICES  
201-4714

PS- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL				1,219		1,219
TOTAL EXPENDITURES:				1,219		1,219

**605 BUDGET REDUCTIONS**

Decision Unit deletes positions vacant more than six months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				-21,498		-22,794
TOTAL RESOURCES:				-21,498		-22,794
EXPENDITURES:						
PERSONNEL				-21,305		-22,609
OPERATING EXPENSES				-78		-81
INFORMATION SERVICES				-115		-104
TOTAL EXPENDITURES:				-21,498		-22,794
NEW POSITIONS:				-.51		-.51

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. - Pneumatic task chair, Microsoft software, and Computers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			15,911	4,872	8,864	3,080
TOTAL RESOURCES:			15,911	4,872	8,864	3,080
EXPENDITURES:						
OPERATING EXPENSES			773	252		
INFORMATION SERVICES			15,138	4,620	8,864	3,080
TOTAL EXPENDITURES:			15,911	4,872	8,864	3,080

**720 NEW EQUIPMENT**

Provides funding for new equipment. - Audio/visual cart, Bookcase, and Folding platform ladder.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			2,103	1,468		
TOTAL RESOURCES:			2,103	1,468	0	0

## PUBLIC SAFETY - ADMINISTRATIVE SERVICES

201-4714

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,103	1,468		
TOTAL EXPENDITURES:			2,103	1,468	0	0

**913 TRANSFER FROM B/A 3740**

Transfer Personnel Analyst II to provide essential and expeditious services to the Department employees in the Southern part of the state.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			66,210	68,938	65,998	69,132
TOTAL RESOURCES:			66,210	68,938	65,998	69,132
EXPENDITURES:						
PERSONNEL			66,061	68,562	65,849	68,772
OPERATING EXPENSES			149	151	149	157
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:			66,210	68,938	65,998	69,132
NEW POSITIONS:			1.00	1.00	1.00	1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-148,950		-148,950	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			0	0	0	0
PRIOR YEAR REFUNDS	22	0	0	0	0	0
MISCELLANEOUS REVENUE	134	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	1,441,669	1,610,904	1,482,545	1,463,529	1,498,983	1,494,557
TOTAL RESOURCES:	1,441,825	1,610,904	1,482,545	1,463,529	1,498,983	1,494,557
EXPENDITURES:						
PERSONNEL	948,150	1,147,364	1,218,936	1,259,076	1,245,255	1,294,228
OUT-OF-STATE TRAVEL	1,997	55,870	5,920	5,920	5,920	5,920
IN-STATE TRAVEL	2,434	2,428	5,022	5,022	5,022	5,022
OPERATING EXPENSES	371,790	343,229	177,071	171,509	174,170	170,190
EQUIPMENT	4,253	0	0	0	0	0
LAND & BUILDING IMPROVEMENTS	24,663	3,232	0	0	0	0

PUBLIC SAFETY - ADMINISTRATIVE SERVICES  
201-4714

PS- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES	31,985	7,961	16,702	13,341	10,428	11,242
TRAINING	1,496	640	3,837	3,837	3,131	3,131
PURCHASING ASSESSMENT	7,568	2,691	7,568	4,824	7,568	4,824
STATE COST ALLOCATION	47,489	47,489	47,489	0	47,489	0
TOTAL EXPENDITURES:	1,441,825	1,610,904	1,482,545	1,463,529	1,498,983	1,494,557
PERCENT CHANGE:		11.7%	2.8%	1.5%	1.1%	2.1%
TOTAL POSITIONS:		21.51	22.51	22.00	22.51	22.00

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

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

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



## PUBLIC SAFETY - OFFICE OF PROF RESPONSIBILITY

### 201-4707

#### PROGRAM DESCRIPTION:

The Department of Public Safety, Director's Office, Office of Professional Responsibility (formally known as Internal Affairs Unit), is responsible for conducting Administrative Investigations into complaints alleging misconduct by sworn personnel. Occasionally misconduct by non-sworn personnel is investigated.

	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>					
1. Administrative (Internal) investigations that have been opened for any violation of law, policy or procedure, rule or regulation that may have occurred and the investigation are initiated.		77	85	95	108
2. Citizens (External) investigations include a review of all reports and documents, policies and procedures, and the examination of all evidence and interviews with all persons involved.		171	188	211	228

#### BASE

Base recommends the continuation of 4 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BUDGETARY TRANSFERS	18,678	46,132				
INTRA-AGENCY COST ALLOCATION	254,021	255,655	343,130	318,252	345,359	320,481
TOTAL RESOURCES:	272,699	301,787	343,130	318,252	345,359	320,481
EXPENDITURES:						
PERSONNEL EXPENSES	222,668	276,500	295,274	278,250	297,503	280,479
OUT-OF-STATE TRAVEL		1,104				
IN-STATE TRAVEL	6,298	7,129	6,418	6,418	6,418	6,418
OPERATING EXPENSES	32,911	10,808	30,616	30,616	30,616	30,616
INFORMATION TECHNOLOGY	7,854	2,474	7,854		7,854	
TRAINING	1,944	1,799	1,944	1,944	1,944	1,944
UTILITY EXPENSES		947				
PURCHASING ASSESSMENT	39	41	39	39	39	39
STATEWIDE COST ALLOCATION	985	985	985	985	985	985
TOTAL EXPENDITURES:	272,699	301,787	343,130	318,252	345,359	320,481
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				10,754		10,773
TOTAL RESOURCES:				10,754		10,773
EXPENDITURES:						
OPERATING EXPENSES				7,791		7,896
INFORMATION TECHNOLOGY				899		813
PURCHASING ASSESSMENT				30		30
STATEWIDE COST ALLOCATION				2,034		2,034
TOTAL EXPENDITURES:				10,754		10,773

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				8,880		10,596
TOTAL RESOURCES:				8,880		10,596
EXPENDITURES:						
PERSONNEL EXPENSES				8,880		10,596
TOTAL EXPENDITURES:				8,880		10,596

**ENHANCEMENT**

**720 NEW EQUIPMENT**

Provides funding for new equipment. - Cassette Recorder, Security Safe, Tape Duplicator, Digital Camera, Color Printer, and Color Scanner.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			12,230	4,900		
TOTAL RESOURCES:			12,230	4,900	0	0

PUBLIC SAFETY - OFFICE OF PROF RESPONSIBILITY  
201-4707

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			1,270	570		
EQUIPMENT			2,660	1,330		
INFORMATION TECHNOLOGY			8,300	3,000		
TOTAL EXPENDITURES:			12,230	4,900	0	0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			6,316		6,316	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BUDGETARY TRANSFERS	18,678	46,132	0	0	0	0
INTRA-AGENCY COST ALLOCATION	254,021	255,655	361,676	342,786	351,675	341,850
TOTAL RESOURCES:	272,699	301,787	361,676	342,786	351,675	341,850
EXPENDITURES:						
PERSONNEL EXPENSES	222,668	276,500	295,274	287,130	297,503	291,075
OUT-OF-STATE TRAVEL	0	1,104	0	0	0	0
IN-STATE TRAVEL	6,298	7,129	6,418	6,418	6,418	6,418
OPERATING EXPENSES	32,911	10,808	38,202	38,977	36,932	38,512
EQUIPMENT			2,660	1,330	0	0
INFORMATION TECHNOLOGY	7,854	2,474	16,154	3,899	7,854	813
TRAINING	1,944	1,799	1,944	1,944	1,944	1,944
UTILITY EXPENSES	0	947	0	0	0	0
PURCHASING ASSESSMENT	39	41	39	69	39	69
STATEWIDE COST ALLOCATION	985	985	985	3,019	985	3,019
TOTAL EXPENDITURES:	272,699	301,787	361,676	342,786	351,675	341,850
PERCENT CHANGE:		10.7%	32.6%	25.7%	-2.8%	-3%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

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

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

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

**PUBLIC SAFETY TECHNOLOGY DIVISION**  
**201-4733**

**PROGRAM DESCRIPTION:**

The Department of Public Safety, Information Technology Division provides technical support and computer resources to criminal justice and public safety agencies throughout the State using the Nevada State Criminal Justice Information System (NCJIS). Additionally, the Information Technology Division provides technical support and resources to the divisions within the Department. Statutory Authority: NRS 480, 179A.300.1, 179B.200.1, 179B.250.1, 484.249, 202.365, and 202.366

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	System uptime - Law Enforcement Message Switch	98.00%	99.38%	98.00%	98.00%	98.00%
2.	Application Development - Projects Completed by Deadline	N/A	N/A	N/A	95.00%	95.00%
3.	Total Number of Devices Connected	5,400	9,536	5,400	12000	15000
4.	NCJIS transaction volume	9,406,715	18,691,867	9,406,715	20,000,000	22,000,000
5.	System Response Time (within 3 second)	80.00%	57.93%	80.00%	80.00%	80.00%
6.	Service Request Response Time (Hours)	N/A	N/A	N/A	48	48

**BASE**

Base recommends the continuation of 33 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,701					
REIMBURSEMENT	795,580	897,241	803,550	892,103	807,143	902,447
NETWORK REIMBURSEMENT	1,330,165	1,804,338	1,471,466	1,569,718	1,478,651	1,579,584
REIMBURSEMENT OF EXPENSE	2,389,051	1,972,374	2,623,301	2,452,694	2,653,753	2,473,664
TRANSFER FROM DMV	647,317					
<b>TOTAL RESOURCES:</b>	<b>5,163,814</b>	<b>4,673,953</b>	<b>4,898,317</b>	<b>4,914,515</b>	<b>4,939,547</b>	<b>4,955,695</b>
EXPENDITURES:						
PERSONNEL	2,182,523	2,316,969	2,453,375	2,453,200	2,473,685	2,473,460
OUT-OF-STATE TRAVEL	634	946	634	634	634	634
IN-STATE TRAVEL	6,899	27,554	6,899	6,899	6,899	6,899
OPERATING EXPENSES	223,685	245,485	119,108	285,579	119,108	285,579
SWITCHER OPERATION	1,347,992	1,314,862	767,448	767,448	767,448	767,448
TELEPHONE CIRCUIT CHARGES	463,203	462,651	435,395	435,395	435,395	435,395
NCHIP	647,317					
INFORMATION SYSTEMS	261,514	277,281	1,085,411	935,313	1,106,331	956,233
TRAINING	13,260	11,202	13,260	13,260	13,260	13,260
PURCHASING ASSESSMENT	4,719	4,935	4,719	4,719	4,719	4,719

PUBLIC SAFETY TECHNOLOGY DIVISION  
201-4733

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION	12,068	12,068	12,068	12,068	12,068	12,068
TOTAL EXPENDITURES:	5,163,814	4,673,953	4,898,317	4,914,515	4,939,547	4,955,695
EXISTING POSITIONS:		33.00	33.00	33.00	33.00	33.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT				7,128		6,991
NETWORK REIMBURSEMENT				-19,410		-25,591
REIMBURSEMENT OF EXPENSE				31,702		18,132
TOTAL RESOURCES:				19,420		-468
EXPENDITURES:						
OPERATING EXPENSES				-22,718		-28,365
INFORMATION SYSTEMS				31,673		17,432
PURCHASING ASSESSMENT				1,834		1,834
STATEWIDE COST ALLOCATION				8,631		8,631
TOTAL EXPENDITURES:				19,420		-468

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT				30,870		32,050
NETWORK REIMBURSEMENT				33,376		36,915
REIMBURSEMENT OF EXPENSE				25,126		27,423
TOTAL RESOURCES:				89,372		96,388
EXPENDITURES:						
PERSONNEL				89,372		96,388
TOTAL EXPENDITURES:				89,372		96,388

**ENHANCEMENT**

**276 WORKING ENVIRONMENT & WAGE**

Six additional copies of Microsoft Project are being requested for the programming staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT			6,860	6,860	4,540	4,540
TOTAL RESOURCES:			6,860	6,860	4,540	4,540
EXPENDITURES:						
INFORMATION SYSTEMS			6,860	6,860	4,540	4,540
TOTAL EXPENDITURES:			6,860	6,860	4,540	4,540

**277 WORKING ENVIRONMENT & WAGE**

A federal grant match for the Technology Division is necessary to provide encryption on the justice network.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT OF EXPENSE			130,000	130,000	130,000	130,000
TOTAL RESOURCES:			130,000	130,000	130,000	130,000
EXPENDITURES:						
NCHIP			130,000	130,000	130,000	130,000
TOTAL EXPENDITURES:			130,000	130,000	130,000	130,000

**278 WORKING ENVIRONMENT & WAGE**

New computer hardware and software was purchased during FY 02. This module contains the continued maintenance costs associated with these purchases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT					1,522	1,522
NETWORK REIMBURSEMENT			7,466	7,466	56,015	56,015
REIMBURSEMENT OF EXPENSE			5,694	5,694	6,960	6,960
TOTAL RESOURCES:			13,160	13,160	64,497	64,497
EXPENDITURES:						
INFORMATION SYSTEMS			13,160	13,160	64,497	64,497
TOTAL EXPENDITURES:			13,160	13,160	64,497	64,497

PUBLIC SAFETY TECHNOLOGY DIVISION

201-4733

**279 WORKING ENVIRONMENT & WAGE**

PSTD is requesting a DS3 (28 DS1s) from Reno to Las Vegas to provide for increased network traffic and an alternate path for all law enforcement entities connected from Reno to Carson City in the case of an emergency wherein Carson City's network is down.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
NETWORK REIMBURSEMENT			212,352	212,352	212,352	212,352
TOTAL RESOURCES:			212,352	212,352	212,352	212,352
EXPENDITURES:						
INFORMATION SYSTEMS			212,352	212,352	212,352	212,352
TOTAL EXPENDITURES:			212,352	212,352	212,352	212,352

**280 WORKING ENVIRONMENT & WAGE**

The Department of Public Safety's high priority for programming is an Integrated Records Information System (IRIS) program. In order to develop and support this program, four new programming positions are needed.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT			167,552	172,563	221,880	235,273
TOTAL RESOURCES:			167,552	172,563	221,880	235,273
EXPENDITURES:						
PERSONNEL			157,384	163,440	221,880	233,832
OPERATING EXPENSES				604		628
INFORMATION SYSTEMS			10,168	8,519		813
TOTAL EXPENDITURES:			167,552	172,563	221,880	235,273
NEW POSITIONS:			4.00	4.00	4.00	4.00

**282 WORKING ENVIRONMENT & WAGE**

The growth and demand for services require three additional Network Specialist I positions. With the addition of three new positions, the Department will be able to maintain a ratio of 1 to 110-120 PC's.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
NETWORK REIMBURSEMENT			119,661	123,452	160,080	170,158
TOTAL RESOURCES:			119,661	123,452	160,080	170,158
EXPENDITURES:						
PERSONNEL			113,265	117,705	160,080	169,077
OPERATING EXPENSES				453		471
INFORMATION SYSTEMS			6,396	5,294		610

PUBLIC SAFETY TECHNOLOGY DIVISION  
201-4733

PS- 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			119,661	123,452	160,080	170,158
NEW POSITIONS:			3.00	3.00	3.00	3.00

**283 WORKING ENVIRONMENT & WAGE**

The Technology Division is requesting a Computer Systems Programmer IV, to ensure the security of computer equipment, telecommunications, networks, and backup utilities including power and water, and physical plant facilities supporting statewide law enforcement and public safety computer systems.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT OF EXPENSE			49,269	50,924	65,196	68,508
TOTAL RESOURCES:			49,269	50,924	65,196	68,508
EXPENDITURES:						
PERSONNEL			46,437	48,113	65,196	68,148
OPERATING EXPENSES				151		157
INFORMATION SYSTEMS			2,832	2,660		203
TOTAL EXPENDITURES:			49,269	50,924	65,196	68,508
NEW POSITIONS:			1.00	1.00	1.00	1.00

**284 WORKING ENVIRONMENT & WAGE**

Module requests an Administrative Assistant Position. To aid in the maintaining of the budget, billing, purchasing, personnel, payroll, and accounts payable, and routine office functions for the Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT			8,980	9,304	11,822	12,844
NETWORK REIMBURSEMENT			8,981	9,302	11,823	12,843
REIMBURSEMENT OF EXPENSE			8,980	9,302	11,822	12,841
TOTAL RESOURCES:			26,941	27,908	35,467	38,528
EXPENDITURES:						
PERSONNEL			24,809	25,992	35,467	38,168
OPERATING EXPENSES				151		157
INFORMATION SYSTEMS			2,132	1,765		203
TOTAL EXPENDITURES:			26,941	27,908	35,467	38,528
NEW POSITIONS:			1.00	1.00	1.00	1.00



PUBLIC SAFETY TECHNOLOGY DIVISION  
201-4733

**710 REPLACEMENT EQUIPMENT**

Replacement hardware is requested for out-dated personal computers throughout the agency.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REIMBURSEMENT			12,766	10,699		
NETWORK REIMBURSEMENT			13,267	12,198		
REIMBURSEMENT OF EXPENSE			5,667	4,778		
TOTAL RESOURCES:			31,700	27,675	0	0
EXPENDITURES:						
INFORMATION SYSTEMS			31,700	27,675		
TOTAL EXPENDITURES:			31,700	27,675	0	0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			3,937		3,937	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,701	0	0	0	0	0
REIMBURSEMENT	795,580	897,241	1,000,494	1,129,527	1,047,695	1,195,667
NETWORK REIMBURSEMENT	1,330,165	1,804,338	1,834,014	1,948,454	1,919,743	2,042,276
REIMBURSEMENT OF EXPENSE	2,389,051	1,972,374	2,825,241	2,710,220	2,870,058	2,737,528
INTRA-AGENCY COST ALLOCATION			0	0	0	0
TRANSFER FROM DMV	647,317	0	0	0	0	0
TOTAL RESOURCES:	5,163,814	4,673,953	5,659,749	5,788,201	5,837,496	5,975,471
EXPENDITURES:						
PERSONNEL	2,182,523	2,316,969	2,795,270	2,897,822	2,956,308	3,079,073
OUT-OF-STATE TRAVEL	634	946	634	634	634	634
IN-STATE TRAVEL	6,899	27,554	6,899	6,899	6,899	6,899
OPERATING EXPENSES	223,685	245,485	123,045	264,220	123,045	258,627
SWITCHER OPERATION	1,347,992	1,314,862	767,448	767,448	767,448	767,448
TELEPHONE CIRCUIT CHARGES	463,203	462,651	435,395	435,395	435,395	435,395
NCHIP	647,317	0	130,000	130,000	130,000	130,000
INFORMATION SYSTEMS	261,514	277,281	1,371,011	1,245,271	1,387,720	1,256,883
TRAINING	13,260	11,202	13,260	13,260	13,260	13,260
PURCHASING ASSESSMENT	4,719	4,935	4,719	6,553	4,719	6,553
STATEWIDE COST ALLOCATION	12,068	12,068	12,068	20,699	12,068	20,699

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	5,163,814	4,673,953	5,659,749	5,788,201	5,837,496	5,975,471
PERCENT CHANGE:		-9.5%	9.6%	12.1%	3.1%	3.2%
TOTAL POSITIONS:		33.00	42.00	42.00	42.00	42.00

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 Substance Abuse Education Prevention, Enforcement and Treatment, a fifteen-member Commission. The mission of this Commission is to research, evaluate, coordinate and advocate for prevention, education, enforcement and treatment efforts to control and help eliminate substance abuse in Nevada. Statutory Authority: NRS 458.370

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Number of Commission meetings held each year - must meet at least quarterly - Standard 100%	100%	100%	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/studies directed or conducted bi-annually regarding substance abuse within four disciplines. Standard 2 issues per discipline, 8 issues per biennium	N/A	100%	100%	N/A	100%
4.	Number of recommendation made to the Governor annually for proposed Legislation. Prepare and deliver every even numbered year a report on the status of the Master Plan	N/A	100%	100%	100%	100%
5.	Produce a biennium survey of Nevada drug use statistics as gathered from relevant State and private entities	N/A	75%	75%	75%	75%
6.	Establish a program to publicly recognize persons/programs that have helped prevent and treat drug/alcohol abuse and enforce laws relating to on an annual basis	100%	100%	100%	100%	100%

### BASE

Base recommends the continuation of 1 classified position. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	56,786	53,931	51,522	51,465	51,527	51,470
REVERSIONS	-7,328					
BALANCE FORWARD	214	7,714				
BALANCE FORWARD TO NEW YEAR	-7,714					
FEDERAL FUNDS FROM PREV YEAR	1,173					
SALARY ADJUSTMENT	3,706					
FED TITLE XX	7,500	2,500				
TRANSFER FROM DMV	22,633	25,115	26,068	26,068	25,999	25,999
TOTAL RESOURCES:	76,970	89,260	77,590	77,533	77,526	77,469

PUBLIC SAFETY, DRUG COMMISSION  
101-4704

PS- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	51,455	48,217	54,046	54,046	53,875	53,875
OUT-OF-STATE TRAVEL	497	500	1,025	1,010	1,025	1,010
IN-STATE TRAVEL	1,233	1,310	1,233	1,233	1,233	1,233
OPERATING EXPENSES	7,583	7,228	7,753	7,710	7,860	7,817
COMMISSION EXPENDITURES	6,382	9,485	5,933	5,933	5,933	5,933
GIFTS & GRANTS		10,214				
INFORMATION SERVICES	3,648	2,244	1,426	1,426	1,426	1,426
INTRA-AGENCY COST ALLOCATION	6,123	6,848	6,123	6,124	6,123	6,124
PURCHASING ASSESSMENT	49	51	51	51	51	51
RESERVE FOR REVERSION		3,163				
TOTAL EXPENDITURES:	76,970	89,260	77,590	77,533	77,526	77,469
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				458		469
TOTAL RESOURCES:				458		469
EXPENDITURES:						
OPERATING EXPENSES				2		8
INFORMATION SERVICES				434		439
PURCHASING ASSESSMENT				22		22
TOTAL EXPENDITURES:				458		469

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,269		2,978
TOTAL RESOURCES:				2,269		2,978

PUBLIC SAFETY, DRUG COMMISSION  
101-4704

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				2,269		2,978
TOTAL EXPENDITURES:				2,269		2,978

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-491		-483
TOTAL RESOURCES:				-491		-483
EXPENDITURES:						
INFORMATION SERVICES				-491		-483
TOTAL EXPENDITURES:				-491		-483

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,009	1,040	1,132	1,149
TOTAL RESOURCES:			1,009	1,040	1,132	1,149
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			1,009	1,040	1,132	1,149
TOTAL EXPENDITURES:			1,009	1,040	1,132	1,149

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-33		-38
TOTAL RESOURCES:				-33		-38
EXPENDITURES:						
INFORMATION SERVICES				-33		-38
TOTAL EXPENDITURES:				-33		-38

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-620		-558
TOTAL RESOURCES:				-620		-558
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-620		-558
TOTAL EXPENDITURES:				-620		-558

**ENHANCEMENT**

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-391	150	-309	235
TOTAL RESOURCES:			-391	150	-309	235
EXPENDITURES:						
INFORMATION SERVICES			-391	150	-309	235
TOTAL EXPENDITURES:			-391	150	-309	235

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-78	470	-127	445
TOTAL RESOURCES:			-78	470	-127	445
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-78	470	-127	445
TOTAL EXPENDITURES:			-78	470	-127	445

## PUBLIC SAFETY, DRUG COMMISSION

101-4704

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	56,786	53,931	52,062	54,708	52,223	55,667
REVERSIONS	-7,328	0	0	0	0	0
BALANCE FORWARD	214	7,714	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,714	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	1,173	0	0	0	0	0
SALARY ADJUSTMENT	3,706	0	0	0	0	0
FED TITLE XX	7,500	2,500	0	0	0	0
TRANSFER FROM DMV	22,633	25,115	26,068	26,068	25,999	25,999
TOTAL RESOURCES:	76,970	89,260	78,130	80,776	78,222	81,666
EXPENDITURES:						
PERSONNEL	51,455	48,217	54,046	56,315	53,875	56,853
OUT-OF-STATE TRAVEL	497	500	1,025	1,010	1,025	1,010
IN-STATE TRAVEL	1,233	1,310	1,233	1,233	1,233	1,233
OPERATING EXPENSES	7,583	7,228	7,753	7,712	7,860	7,825
COMMISSION EXPENDITURES	6,382	9,485	5,933	5,933	5,933	5,933
GIFTS & GRANTS	0	10,214	0	0	0	0
INFORMATION SERVICES	3,648	2,244	1,035	1,486	1,117	1,579
INTRA-AGENCY COST ALLOCATION	6,123	6,848	7,054	7,014	7,128	7,160
PURCHASING ASSESSMENT	49	51	51	73	51	73
RESERVE FOR REVERSION	0	3,163	0	0	0	0
TOTAL EXPENDITURES:	76,970	89,260	78,130	80,776	78,222	81,666
PERCENT CHANGE:		16.0%	1.5%	4.9%	.1%	1.1%
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, JUSTICE ASSISTANCE ACT 101-4708

### PROGRAM DESCRIPTION:

The Department of Public Safety, Justice Assistant Act budget is a pass through account for the six grants received from the U.S. Department of Justice. Grant funds are distributed to State and local government agencies that contribute to the effort of reducing and preventing crime, violence and drug abuse. Statutory Authority: 481.051

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Execute the federal letter of credit for funds each week (new standards for major grant)	N/A	90%	98%	98%	98%
2.	Deposits to be reconciled to the State R1 Budget Status Report within 7 days	85%	90%	95%	100%	100%

### BASE

Base budget recommends the continuation of this pass-through account. One-time costs have been eliminated and continuing costs have been annualized

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	91	11,049				
FEDERAL FUNDS TO NEW YEAR	-11,048					
BYRNE MEMORIAL FORMULA GRANT	3,784,741	4,170,473	4,104,047	4,104,046	4,104,047	4,104,046
RSAT GRANT	568,179	667,669	660,996	660,996	660,996	660,996
VOI/TIS GRANT	347,479	2,322,870				
LLEB GRANT	132,685	112,770	177,551	177,551	177,551	177,551
FED GRANT-H	877,480	623,349				
BULLETPROOF VEST GRANT	9,999	4,681	9,999	9,999	9,999	9,999
TOTAL RESOURCES:	5,709,606	7,912,861	4,952,593	4,952,592	4,952,593	4,952,592
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	587,618	667,669	660,996	660,996	660,996	660,996
VOI-TIS GRANT	328,041	2,322,870	1		1	
NARCOTICS CONTROL ASSIST	3,773,782	4,181,522	4,104,045	4,104,045	4,104,045	4,104,045
LAW ENFORCEMENT BLOCK GRANT	132,685	112,770	177,551	177,551	177,551	177,551
CRIME HISTORY IMPROVEMENT	877,480	623,349				
BULLETPROOF VEST PROGRAM	10,000	4,681	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	5,709,606	7,912,861	4,952,593	4,952,592	4,952,593	4,952,592



PUBLIC SAFETY, JUSTICE ASSISTANCE ACT  
101-4708  
**ENHANCEMENT**

**907 TRANSFER FROM B/A 4736**

Decision Unit to transfer FALCON'S NEST program to pass through budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
OTHER RECEIPTS			184,549	184,549	184,549	184,549
TOTAL RESOURCES:			184,549	184,549	184,549	184,549
EXPENDITURES:						
FALCON'S NEST			184,549	184,549	184,549	184,549
TOTAL EXPENDITURES:			184,549	184,549	184,549	184,549

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	91	11,049	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-11,048	0	0	0	0	0
BYRNE MEMORIAL FORMULA GRANT	3,784,741	4,170,473	4,104,047	4,104,046	4,104,047	4,104,046
RSAT GRANT	568,179	667,669	660,996	660,996	660,996	660,996
VOI/TIS GRANT	347,479	2,322,870	0	0	0	0
LLEB GRANT	132,685	112,770	177,551	177,551	177,551	177,551
FED GRANT-H	877,480	623,349	0	0	0	0
BULLETPROOF VEST GRANT	9,999	4,681	9,999	9,999	9,999	9,999
OTHER RECEIPTS			184,549	184,549	184,549	184,549
TOTAL RESOURCES:	5,709,606	7,912,861	5,137,142	5,137,141	5,137,142	5,137,141
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	587,618	667,669	660,996	660,996	660,996	660,996
VOI-TIS GRANT	328,041	2,322,870	1	0	1	0
NARCOTICS CONTROL ASSIST	3,773,782	4,181,522	4,104,045	4,104,045	4,104,045	4,104,045
LAW ENFORCEMENT BLOCK GRANT	132,685	112,770	177,551	177,551	177,551	177,551
FALCON'S NEST			184,549	184,549	184,549	184,549
CRIME HISTORY IMPROVEMENT	877,480	623,349	0	0	0	0
BULLETPROOF VEST PROGRAM	10,000	4,681	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	5,709,606	7,912,861	5,137,142	5,137,141	5,137,142	5,137,141
PERCENT CHANGE:		38.6%	-10.0%	-10.0%	.0%	.0%
TOTAL POSITIONS:						

PUBLIC SAFETY, JUSTICE ASSISTANCE ACT  
101-4708

PS- 28

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. Grant funds are for programs that address illegal drug use, trafficking, violent crime and to improve the functioning of the criminal justice system. Funding for this budget is 75% Federal Grants with a 25% General Fund appropriation match. Statutory Authority: NRS 481.051

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
	<b>PERFORMANCE INDICATORS</b>					
1.	Negotiate 95% of sub-grant budgets and other areas of concern prior to grant distribution	45%	90%	95%	95%	95%
2.	Audit 100% of claims for reimbursement to ensure sub-grantee compliance with State and federal requirements	100%	100%	100%	100%	100%
3.	Process 90% of sub-grantee claims for reimbursement within 5 days of receipt	65%	80%	85%	90%	90%
4.	Conduct site visits on 50% of sub-grantees to measure effectiveness of program and ensure equipment is being utilized properly	45%	50%	50%	50%	50%
5.	Attendance of three staff each year at program/financial training to enable staff to provide technical assistance	70%	100%	100%	100%	100%
6.	Review/approve/process requests for federal equipment through 1033/1122 programs. Approximately 5,000 requests per year	N/A	20%	50%	75%	100%

### BASE

Base recommends the continuation of 6.51 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	80,097	81,014	115,568	122,183	116,831	122,737
REVERSIONS	-3,912					
FEDERAL FUNDS FROM PREV YEAR	191	3,060				
FEDERAL FUNDS TO NEW YEAR	-3,060					
MISCELLANEOUS REVENUE		29,205				
OTHER RECEIPTS	184,549		184,549	184,549	184,549	184,549
TRANSFER FROM PROGRAMS		5,000,000				
TRANSFER FROM DMV	345,279	349,894	346,706	353,733	350,495	355,396
TOTAL RESOURCES:	603,144	5,463,173	646,823	660,465	651,875	662,682
EXPENDITURES:						
PERSONNEL	332,593	379,154	386,726	405,718	391,520	407,677
OUT-OF-STATE TRAVEL	7,178	8,697	7,178	7,178	7,178	7,178
IN-STATE TRAVEL	4,657	9,165	9,278	4,657	9,278	4,657
OPERATING EXPENSES	30,034	31,832	26,953	26,162	27,211	26,420

PUBLIC SAFETY, JUSTICE GRANT  
101-4736

PS- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	4,172					
PROCUREMENT PROGRAM	5,195					
FALCONS NEST	184,549	5,000,000	184,549	184,549	184,549	184,549
INFORMATION SERVICES	11,476	7,818	8,557	8,618	8,557	8,618
TRAINING	199		488	488	488	488
INTRA-AGENCY COST ALLOCATION	20,812	23,340	20,812	20,813	20,812	20,813
PURCHASING ASSESSMENT	52	55	55	55	55	55
STATE COST ALLOCATION	2,227	2,227	2,227	2,227	2,227	2,227
RESERVE FOR REVERSION		885				
TOTAL EXPENDITURES:	603,144	5,463,173	646,823	660,465	651,875	662,682
EXISTING POSITIONS:		6.51	6.51	6.51	6.51	6.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,698		1,673
TRANSFER FROM DMV				5,096		5,020
TOTAL RESOURCES:				6,794		6,693
EXPENDITURES:						
OPERATING EXPENSES				25		63
INFORMATION SERVICES				1,402		1,263
PURCHASING ASSESSMENT				174		174
STATE COST ALLOCATION				5,193		5,193
TOTAL EXPENDITURES:				6,794		6,693

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,044		5,069
TRANSFER FROM DMV				12,133		15,206
TOTAL RESOURCES:				16,177		20,275

PUBLIC SAFETY, JUSTICE GRANT  
101-4736

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				16,177		20,275
TOTAL EXPENDITURES:				16,177		20,275

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,184		4,008
TRANSFER FROM DMV				6,550		12,022
TOTAL RESOURCES:				8,734		16,030
EXPENDITURES:						
INFORMATION SERVICES				8,734		16,030
TOTAL EXPENDITURES:				8,734		16,030

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			739	770	834	860
TRANSFER FROM DMV			2,217	2,310	2,502	2,577
TOTAL RESOURCES:			2,956	3,080	3,336	3,437
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			2,956	3,080	3,336	3,437
TOTAL EXPENDITURES:			2,956	3,080	3,336	3,437

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				44		114
TRANSFER FROM DMV				130		343
TOTAL RESOURCES:				174		457

PUBLIC SAFETY, JUSTICE GRANT  
101-4736

PS- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				174		457
TOTAL EXPENDITURES:				174		457

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-314		-265
TRANSFER FROM DMV				-940		-793
TOTAL RESOURCES:				-1,254		-1,058
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-1,254		-1,058
TOTAL EXPENDITURES:				-1,254		-1,058

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Travel request to perform monitoring/site visits to law enforcement agencies that participate in the federal 1033 and 1122 equipment procurement programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				4,621		4,621
TOTAL RESOURCES:				4,621		4,621
EXPENDITURES:						
IN-STATE TRAVEL				4,621		4,621
TOTAL EXPENDITURES:				4,621		4,621

**600 BUDGET REDUCTIONS**

Budget cuts for Office of Criminal Justice Assistance and Drug Commission.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-4,048	-4,048	-4,048	-4,048
TRANSFER FROM DMV			4,048	4,048	4,048	4,048

PUBLIC SAFETY, JUSTICE GRANT  
101-4736

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			0	0	0	0

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. - Software, printer, and computer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV			7,330	5,219	6,480	4,620
TOTAL RESOURCES:			7,330	5,219	6,480	4,620
EXPENDITURES:						
INFORMATION SERVICES			7,330	5,219	6,480	4,620
TOTAL EXPENDITURES:			7,330	5,219	6,480	4,620

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,441	263	5,385	412
TRANSFER FROM DMV			10,322	787	16,153	1,235
TOTAL RESOURCES:			13,763	1,050	21,538	1,647
EXPENDITURES:						
INFORMATION SERVICES			13,763	1,050	21,538	1,647
TOTAL EXPENDITURES:			13,763	1,050	21,538	1,647

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-44	369	-219	345
TRANSFER FROM DMV			-14	1,105	-73	1,036
TOTAL RESOURCES:			-58	1,474	-292	1,381
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-58	1,474	-292	1,381
TOTAL EXPENDITURES:			-58	1,474	-292	1,381

**907 TRANSFER TO B/A 4708**

Decision Unit to transfer FALCON'S NEST program to pass through budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
OTHER RECEIPTS			-184,549	-184,549	-184,549	-184,549
TOTAL RESOURCES:			-184,549	-184,549	-184,549	-184,549
EXPENDITURES:						
FALCONS NEST			-184,549	-184,549	-184,549	-184,549
TOTAL EXPENDITURES:			-184,549	-184,549	-184,549	-184,549

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	80,097	81,014	115,656	127,193	118,783	130,905
REVERSIONS	-3,912	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	191	3,060	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,060	0	0	0	0	0
MISCELLANEOUS REVENUE	0	29,205	0	0	0	0
OTHER RECEIPTS	184,549	0	0	0	0	0
TRANSFER FROM PROGRAMS	0	5,000,000	0	0	0	0
TRANSFER FROM DMV	345,279	349,894	370,609	394,792	379,605	405,331
TOTAL RESOURCES:	603,144	5,463,173	486,265	521,985	498,388	536,236
EXPENDITURES:						
PERSONNEL	332,593	379,154	386,726	421,895	391,520	427,952
OUT-OF-STATE TRAVEL	7,178	8,697	7,178	7,178	7,178	7,178
IN-STATE TRAVEL	4,657	9,165	9,278	9,278	9,278	9,278
OPERATING EXPENSES	30,034	31,832	26,953	26,187	27,211	26,483
EQUIPMENT	4,172	0	0	0	0	0
PROCUREMENT PROGRAM	5,195	0	0	0	0	0
FALCONS NEST	184,549	5,000,000	0	0	0	0
INFORMATION SERVICES	11,476	7,818	29,650	25,197	36,575	32,635
TRAINING	199	0	488	488	488	488
INTRA-AGENCY COST ALLOCATION	20,812	23,340	23,710	24,113	23,856	24,573
PURCHASING ASSESSMENT	52	55	55	229	55	229
STATE COST ALLOCATION	2,227	2,227	2,227	7,420	2,227	7,420
RESERVE FOR REVERSION	0	885	0	0	0	0
TOTAL EXPENDITURES:	603,144	5,463,173	486,265	521,985	498,388	536,236
PERCENT CHANGE:		805.8%	-19.4%	-13.5%	2.5%	2.7%
TOTAL POSITIONS:		6.51	6.51	6.51	6.51	6.51



PUBLIC SAFETY, JUSTICE GRANT  
101-4736

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Mitigation Projects Enacted	NEW	NEW	10	10	10
A	External Advisory Committee, Board, Council and Team Meetings Facilitated.	NEW	NEW	60	60	60
2.	Emergency Management Plans Developed, Reviewed and Approved.	NEW	NEW	150	150	150
A	Emergency Management Training Courses Conducted.	NEW	NEW	40	40	40
B	Emergency Management Exercises Conducted.	NEW	NEW	18	18	18
3.	Statewide Officials Trained in Emergency Operations Procedures.	NEW	NEW	125	125	125
A	Response Operation Missions Supported.	NEW	NEW	160	160	160
4.	Disaster Support Functions Conducted/Performed.	NEW	NEW	84	84	84
A	Technical Support Activities Conducted.	NEW	NEW	24	24	24
5.	Jurisdiction Provided Technical Assistance and Support.	NEW	NEW	17	17	17
A	Financial Reports Reviewed & Audits Completed	NEW	NEW	180	160	160
B	Political Subdivision Annual Work Plans Reviewed.	NEW	NEW	60	60	60

#### BASE

Base recommends the continuation of 1 unclassified and 17 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	518,573	530,450	524,718	553,210	525,005	556,666
REVERSIONS	-30,355					
FEDERAL FUNDS FROM PREV YEAR	500,818	1,919,082				
FEDERAL FUNDS TO NEW YEAR	-1,919,082					
FEDERAL DEPT OF ENERGY	404,782	386,697	298,938	316,721	299,014	319,455
FEDERAL GRANT			-1,319,569		-1,307,489	
FEDERAL GRANT-A	536,193	2,015,753	536,193	530,792	536,193	530,792
FEDERAL GRANT-C	1,464,779	1,343,159	1,460,457	1,461,658	1,460,744	1,466,656

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION  
101-3673

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL GRANT-D	213,128	129,982	213,128	212,953	213,128	212,953
FEDERAL GRANT-E	15,000		15,000	15,000	15,000	15,000
FEDERAL GRANT-F	503,280	5,016,721	503,280	503,280	503,280	503,280
FEDERAL GRANT-G	1,875,000	625,000	1,875,000	2,500,000	1,875,000	2,500,000
FED ADMIN AND TRAINING	13,299	36,701				
FED PRE DISASTER MITIGATION		227,626				
TRANS FROM OTHER BUDGET SAME FUND	33,748	20,000	15,072	14,368	15,072	14,368
TOTAL RESOURCES:	4,129,163	12,251,171	4,122,217	6,107,982	4,134,947	6,119,170
EXPENDITURES:						
PERSONNEL EXPENSES	1,021,807	1,048,558	1,098,395	1,094,594	1,111,125	1,107,282
OUT-OF-STATE TRAVEL	1,712	3,028	1,712	1,712	1,712	1,712
IN-STATE TRAVEL	14,133	14,167	14,501	14,501	14,501	14,501
OPERATING EXPENSES	25,955	22,764	23,294	23,205	23,294	23,205
MAINTENANCE OF BLDGS & GRNDS	817,338					
SLA FACILITY RENT	74,867	85,642	123,914	123,914	123,914	123,914
DOJ DOMESTIC PREPAREDNESS	503,281	5,016,721	503,281	503,281	503,281	503,281
MAINTENANCE OF BLDGS & GRNDS		754,781	817,338	817,340	817,338	817,340
EMPG	180,413	148,634	181,820	172,183	181,820	170,683
EMPG TERRORISM FUNDS	213,130	129,982	213,226	213,051	213,226	213,051
PRE DISASTER MIT ONE-SHOT	9,065	36,701	1		1	
DISASTER PREPARE READINESS EXE		227,626				
INFORMATION SERVICES	103,945	79,399	20,566	20,693	20,566	20,693
TRAINING	15,000		15,000	15,000	15,000	15,000
DOE NUCLEAR PROJ. AGENCY	500,000	2,500,000	500,000	2,500,000	500,000	2,500,000
DEPT OF ENERGY GRANT	78,566	115,246	57,894	57,894	57,894	57,894
DOE AID TO LOCALS	530,791	2,021,154	530,791	530,791	530,791	530,791
WASTE ISOLATION PILOT PROJECT	34,021	20,000	15,345	14,641	15,345	14,641
STATE SEARCH/RESCUE BOARD	1,286	1,467	1,286	1,286	1,286	1,286
COMMUNICATION HIGH BAND SYSTEM		5,491				
PURCHASING ASSESSMENT	932	975	932	975	932	975
STATE COST ALLOCATION	2,921	2,921	2,921	2,921	2,921	2,921
RESERVE FOR REVERSION		15,914				
TOTAL EXPENDITURES:	4,129,163	12,251,171	4,122,217	6,107,982	4,134,947	6,119,170
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,474		38,769
FEDERAL DEPT OF ENERGY				18,913		19,076
FEDERAL GRANT-C				38,474		38,769
FEDERAL GRANT-F				9,877		9,906
TOTAL RESOURCES:				105,738		106,520
EXPENDITURES:						
OPERATING EXPENSES				32		92
SLA FACILITY RENT				31,639		32,116
EMPG				17		32
INFORMATION SERVICES				7,123		7,333
DEPT OF ENERGY GRANT				4		24
PURCHASING ASSESSMENT				1,295		1,295
STATE COST ALLOCATION				65,628		65,628
TOTAL EXPENDITURES:				105,738		106,520

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,018		20,548
FEDERAL DEPT OF ENERGY				9,599		11,591
FEDERAL GRANT-C				17,018		20,548
TOTAL RESOURCES:				43,635		52,687
EXPENDITURES:						
PERSONNEL EXPENSES				43,635		52,687
TOTAL EXPENDITURES:				43,635		52,687

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION  
101-3673  
**ENHANCEMENT**

**175 INCREASE NON-GAMING BUSINESS**

Add 1,440 square feet of space for the new Homeland Security Director and his secretary in a modular unit located behind the Old National Guard building.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,349		5,366
FEDERAL DEPT OF ENERGY				3,018		3,026
FEDERAL GRANT-C				5,349		5,366
TOTAL RESOURCES:				13,716		13,758
EXPENDITURES:						
SLA FACILITY RENT				13,716		13,758
TOTAL EXPENDITURES:				13,716		13,758

**600 BUDGET REDUCTIONS**

Reduction of General Funds. - The Division of Emergency Management's plan is to reduce the amount of general fund, by reducing the funding from the General Fund by 25% and increasing the funding from the FEMA, EMPG Grant by 25% for Position Control Number 0018. This equates to \$12,718. The balance of the required cut (\$3,196) will be taken from Category 04 (Operating) GL 7290.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-15,914	-15,914	-15,914	-15,914
FEDERAL GRANT-C			12,718	12,718	12,718	12,718
TOTAL RESOURCES:			-3,196	-3,196	-3,196	-3,196
EXPENDITURES:						
OPERATING EXPENSES			-3,196	-3,196	-3,196	-3,196
TOTAL EXPENDITURES:			-3,196	-3,196	-3,196	-3,196

**710 REPLACEMENT EQUIPMENT**

Funding for replacement equipment under \$1,000, 45 copies each of four Microsoft computer software applications, eight PC's & seven Laptop's in FY04, ten PC's & five Laptops in FY05 with enhanced graphic and memory capabilities and replacement printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,680	20,872	20,247	16,737
FEDERAL DEPT OF ENERGY			13,358	11,775	11,422	9,442
FEDERAL GRANT-C			23,681	20,872	20,247	16,737
TOTAL RESOURCES:			60,719	53,519	51,916	42,916

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION  
101-3673

PS- 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EMPG			4,465	4,465	4,338	4,338
INFORMATION SERVICES			54,995	47,795	46,354	37,354
DEPT OF ENERGY GRANT			1,259	1,259	1,224	1,224
TOTAL EXPENDITURES:			60,719	53,519	51,916	42,916

**805 MAJOR RECLASSIFICATIONS**

Reclassification of position control numbers 0007 and 0005 to compensate for additional duties and responsibilities placed on these positions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,878	3,523	6,782	6,716
FEDERAL DEPT OF ENERGY			4,573	4,573	5,276	5,276
FEDERAL GRANT-C			5,878	5,878	6,782	6,782
TOTAL RESOURCES:			16,329	13,974	18,840	18,774
EXPENDITURES:						
PERSONNEL EXPENSES			16,329	13,974	18,840	18,774
TOTAL EXPENDITURES:			16,329	13,974	18,840	18,774
NEW POSITIONS:			.00	.00	.00	.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	518,573	530,450	538,362	622,532	536,120	628,888
REVERSIONS	-30,355	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	500,818	1,919,082	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,919,082	0	0	0	0	0
FEDERAL DEPT OF ENERGY	404,782	386,697	316,869	364,599	315,712	367,866
FEDERAL GRANT			-1,319,569	0	-1,307,489	0
FEDERAL GRANT-A	536,193	2,015,753	536,193	530,792	536,193	530,792
FEDERAL GRANT-C	1,464,779	1,343,159	1,502,734	1,561,967	1,500,491	1,567,576
FEDERAL GRANT-D	213,128	129,982	213,128	212,953	213,128	212,953
FEDERAL GRANT-E	15,000	0	15,000	15,000	15,000	15,000
FEDERAL GRANT-F	503,280	5,016,721	503,280	513,157	503,280	513,186
FEDERAL GRANT-G	1,875,000	625,000	1,875,000	2,500,000	1,875,000	2,500,000
FED ADMIN AND TRAINING	13,299	36,701	0	0	0	0
FED PRE DISASTER MITIGATION	0	227,626	0	0	0	0

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION  
101-3673

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM OTHER BUDGET SAME FUND	33,748	20,000	15,072	14,368	15,072	14,368
TOTAL RESOURCES:	4,129,163	12,251,171	4,196,069	6,335,368	4,202,507	6,350,629
EXPENDITURES:						
PERSONNEL EXPENSES	1,021,807	1,048,558	1,114,724	1,152,203	1,129,965	1,178,743
OUT-OF-STATE TRAVEL	1,712	3,028	1,712	1,712	1,712	1,712
IN-STATE TRAVEL	14,133	14,167	14,501	14,501	14,501	14,501
OPERATING EXPENSES	25,955	22,764	20,098	20,041	20,098	20,101
MAINTENANCE OF BLDGS & GRNDS	817,338	0	0	0	0	0
SLA FACILITY RENT	74,867	85,642	123,914	169,269	123,914	169,788
DOJ DOMESTIC PREPAREDNESS	503,281	5,016,721	503,281	503,281	503,281	503,281
MAINTENANCE OF BLDGS & GRNDS	0	754,781	817,338	817,340	817,338	817,340
EMPG	180,413	148,634	186,285	176,665	186,158	175,053
EMPG TERRORISM FUNDS	213,130	129,982	213,226	213,051	213,226	213,051
PRE DISASTER MIT ONE-SHOT	9,065	36,701	1	0	1	0
DISASTER PREPARE READINESS EXE	0	227,626	0	0	0	0
INFORMATION SERVICES	103,945	79,399	75,561	75,611	66,920	65,380
TRAINING	15,000	0	15,000	15,000	15,000	15,000
DOE NUCLEAR PROJ. AGENCY	500,000	2,500,000	500,000	2,500,000	500,000	2,500,000
DEPT OF ENERGY GRANT	78,566	115,246	59,153	59,157	59,118	59,142
DOE AID TO LOCALS	530,791	2,021,154	530,791	530,791	530,791	530,791
WASTE ISOLATION PILOT PROJECT	34,021	20,000	15,345	14,641	15,345	14,641
STATE SEARCH/RESCUE BOARD	1,286	1,467	1,286	1,286	1,286	1,286
COMMUNICATION HIGH BAND SYSTEM	0	5,491	0	0	0	0
PURCHASING ASSESSMENT	932	975	932	2,270	932	2,270
STATE COST ALLOCATION	2,921	2,921	2,921	68,549	2,921	68,549
RESERVE FOR REVERSION	0	15,914	0	0	0	0
TOTAL EXPENDITURES:	4,129,163	12,251,171	4,196,069	6,335,368	4,202,507	6,350,629
PERCENT CHANGE:		196.7%	1.6%	53.4%	.2%	.2%
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, 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. Statutory Authority NRS 179A, 179B and 179C

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	95% of all criminal fingerprints to be processed within 3 working days	95%	66%	95%	95%	95%
2.	90% of all civil fingerprints to be processed within 10 working days.	90%	83%	90%	90%	90%
3.	95% of all firearms inquiries to be processed in 3 working days.	53,712	48,918	53,712	53,712	53,712
4.	100% of all CNC inquiries processed in 3 working days.	80,000	47,101	48,275	48,275	48,275
5.	59 audits conducted annually.	59	59	59	59	59
6.	14 NCIC / NCJIS proficiency classes conducted each year.	14	15	14	14	14

#### BASE

Base recommends the continuation of 61 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-245,530					
BALANCE FORWARD	103,239	307,635	640,354	640,354	402,468	906,168
BALANCE FORWARD TO NEW YEAR	-307,634					
ADVANCES FROM GENERAL FUND	491,050					
COURT ASSESSMENT	3,681,665	4,430,204	3,681,665	3,778,723	3,681,665	3,784,176
FINGERPRINT FEES	2,956,781	2,647,053	2,956,781	3,448,781	2,956,781	3,448,781
BRADY/POINT OF SALE (POS) FEES	789,859	805,789	789,874	789,874	789,874	789,874
CIVIL NAME CHECK FEES	579,300	960,000	579,300	779,300	579,300	879,300
PRIVATE PARTY POS FEES	15					
SEX OFFENDER REGISTRY FEES	8,567	8,000	8,567	10,753	8,567	10,753
TRANSFER FROM PROGRAMS	6,825					
RECEIPTS FROM EICN	18,121					
TRANS FROM DMV	5,291					
TRANSFER FROM DMV	152,511	168,183				
TOTAL RESOURCES:	8,240,060	9,326,864	8,656,541	9,447,785	8,418,655	9,819,052
EXPENDITURES:						
PERSONNEL	2,595,242	3,033,720	2,759,217	3,080,202	2,808,284	3,139,437
OUT-OF-STATE TRAVEL	1,367	3,555	3,854	1,117	3,854	1,117
IN-STATE TRAVEL	16,070	26,761	16,677	9,286	16,677	9,286



PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY  
101-4709

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	477,786	547,269	508,217	487,565	512,324	491,672
EQUIPMENT	1,139					
CIVIL PROCESS FEE CONT	172,212	338,760	188,404	188,404	188,404	188,404
FBI FINGERPRINT	1,410,275	1,254,758	1,410,276	1,410,276	1,410,276	1,410,276
FINGERPRINT ID NETWORK	617,100	617,100	617,415	617,415	617,415	617,415
BJA BYRNE GRANT	104,389	141,382				
NCHIP GRANT	82,058		13,679		13,679	
SEX OFFENDER REGISTRY	10,261	14,465	23	10,753	23	10,753
INFORMATION SERVICES	2,597,285	2,535,541	2,580,791	2,580,790	2,580,791	2,580,790
TRAINING	1,346	1,880	1,757	2,033	1,758	2,033
INTRA-AGENCY COST ALLOCATION	138,814	156,370	138,814	138,827	138,814	138,827
RESERVE		640,354	402,468	906,168	111,407	1,214,093
PURCHASING ASSESSMENT	5,087	5,320	5,320	5,320	5,320	5,320
STATE COST ALLOCATION	9,629	9,629	9,629	9,629	9,629	9,629
TOTAL EXPENDITURES:	8,240,060	9,326,864	8,656,541	9,447,785	8,418,655	9,819,052
EXISTING POSITIONS:		61.00	52.00	61.00	52.00	61.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-38,990
TOTAL RESOURCES:				0		-38,990
EXPENDITURES:						
OPERATING EXPENSES				537		883
INFORMATION SERVICES				14,550		13,438
RESERVE				-38,990		-77,214
PURCHASING ASSESSMENT				-2,937		-2,937
STATE COST ALLOCATION				26,840		26,840
TOTAL EXPENDITURES:				0		-38,990

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-137,591
TOTAL RESOURCES:				0		-137,591

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY  
101-4709

PS- 44

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				137,591		180,152
RESERVE				-137,591		-317,743
TOTAL EXPENDITURES:				0		-137,591

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-197,429
TOTAL RESOURCES:				0		-197,429
EXPENDITURES:						
INFORMATION SERVICES				197,429		344,540
RESERVE				-197,429		-541,969
TOTAL EXPENDITURES:				0		-197,429

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					6,148	5,181
TOTAL RESOURCES:			0	0	6,148	5,181
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-6,148	-5,181	-4,398	-3,289
RESERVE			6,148	5,181	10,546	8,470
TOTAL EXPENDITURES:			0	0	6,148	5,181

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-67,481
TOTAL RESOURCES:				0		-67,481

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY  
101-4709

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				67,481		63,107
RESERVE				-67,481		-130,588
TOTAL EXPENDITURES:				0		-67,481

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,839
TOTAL RESOURCES:				0		-2,839
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				2,839		3,831
RESERVE				-2,839		-6,670
TOTAL EXPENDITURES:				0		-2,839

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

Increase administrative assessment fee for misdemeanors by \$4.80 to provide additional funding in support of: (1) The central repository for Nevada records of criminal history; (2) The peace officers' standards and training commission; (3) The fund for the compensation of victims of crime; and (4) The advisory council for prosecuting attorneys. Per NRS 176.059

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						982,014
COURT ASSESSMENT				982,014		1,041,034
TOTAL RESOURCES:				982,014		2,023,048
EXPENDITURES:						
RESERVE				982,014		2,023,048
TOTAL EXPENDITURES:				982,014		2,023,048

### 710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: shredder, computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-18,600	-15,992
TOTAL RESOURCES:			0	0	-18,600	-15,992
EXPENDITURES:						
INFORMATION SERVICES			18,600	15,992	17,100	14,792
RESERVE			-18,600	-15,992	-35,700	-30,784
TOTAL EXPENDITURES:			0	0	-18,600	-15,992

### 720 NEW EQUIPMENT

Provides funding for new equipment: Microsoft Office XP software and licenses for desktop computers, Microsoft Front Page software, and Compact Disk Read/Write Burner.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,127	-4,404
TOTAL RESOURCES:			0	0	-5,127	-4,404
EXPENDITURES:						
INFORMATION SERVICES			5,127	4,404	4,292	2,380
RESERVE			-5,127	-4,404	-9,419	-6,784
TOTAL EXPENDITURES:			0	0	-5,127	-4,404

### 800 PDTS COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-344,479	-292,086
TOTAL RESOURCES:			0	0	-344,479	-292,086
EXPENDITURES:						
INFORMATION SERVICES			344,479	292,086	433,684	313,003
RESERVE			-344,479	-292,086	-778,163	-605,089
TOTAL EXPENDITURES:			0	0	-344,479	-292,086

## PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY

101-4709

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,060
TOTAL RESOURCES:				0		-7,060
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				7,060		6,423
RESERVE				-7,060		-13,483
TOTAL EXPENDITURES:				0		-7,060

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-245,530	0	0	0	0	0
BALANCE FORWARD	103,239	307,635	640,354	640,354	40,410	1,129,491
BALANCE FORWARD TO NEW YEAR	-307,634	0	0	0	0	0
ADVANCES FROM GENERAL FUND	491,050	0	0	0	0	0
COURT ASSESSMENT	3,681,665	4,430,204	3,681,665	4,760,737	3,681,665	4,825,210
FINGERPRINT FEES	2,956,781	2,647,053	2,956,781	3,448,781	2,956,781	3,448,781
BRADY/POINT OF SALE (POS) FEES	789,859	805,789	789,874	789,874	789,874	789,874
CIVIL NAME CHECK FEES	579,300	960,000	579,300	779,300	579,300	879,300
PRIVATE PARTY POS FEES	15	0	0	0	0	0
SEX OFFENDER REGISTRY FEES	8,567	8,000	8,567	10,753	8,567	10,753
TRANSFER FROM PROGRAMS	6,825	0	0	0	0	0
RECEIPTS FROM EICN	18,121	0	0	0	0	0
TRANS FROM DMV	5,291	0	0	0	0	0
TRANSFER FROM DMV	152,511	168,183	0	0	0	0
TOTAL RESOURCES:	8,240,060	9,326,864	8,656,541	10,429,799	8,056,597	11,083,409
EXPENDITURES:						
PERSONNEL	2,595,242	3,033,720	2,759,217	3,217,793	2,808,284	3,319,589
OUT-OF-STATE TRAVEL	1,367	3,555	3,854	1,117	3,854	1,117
IN-STATE TRAVEL	16,070	26,761	16,677	9,286	16,677	9,286
OPERATING EXPENSES	477,786	547,269	508,217	488,102	512,324	492,555
EQUIPMENT	1,139	0	0	0	0	0
CIVIL PROCESS FEE CONT	172,212	338,760	188,404	188,404	188,404	188,404
FBI FINGERPRINT	1,410,275	1,254,758	1,410,276	1,410,276	1,410,276	1,410,276
FINGERPRINT ID NETWORK	617,100	617,100	617,415	617,415	617,415	617,415
BJA BYRNE GRANT	104,389	141,382	0	0	0	0
NCHIP GRANT	82,058	0	13,679	0	13,679	0
SEX OFFENDER REGISTRY	10,261	14,465	23	10,753	23	10,753

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES	2,597,285	2,535,541	2,948,997	3,172,732	3,035,867	3,332,050
TRAINING	1,346	1,880	1,757	2,033	1,758	2,033
INTRA-AGENCY COST ALLOCATION	138,814	156,370	132,666	143,545	134,416	145,792
RESERVE	0	640,354	40,410	1,129,491	-701,329	1,515,287
PURCHASING ASSESSMENT	5,087	5,320	5,320	2,383	5,320	2,383
STATE COST ALLOCATION	9,629	9,629	9,629	36,469	9,629	36,469
TOTAL EXPENDITURES:	8,240,060	9,326,864	8,656,541	10,429,799	8,056,597	11,083,409
PERCENT CHANGE:		5.4%	4.6%	12.9%	1.6%	2.9%
TOTAL POSITIONS:		61.00	52.00	61.00	52.00	61.00

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

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

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

## PS, DIGNITARY PROTECTION

101-4738

### PROGRAM DESCRIPTION:

The Department of Public Safety, Nevada Highway Patrol, Dignitary Protection Detail personnel are assigned to provide security to the Governor of the State of Nevada and his family. They provide 24 hour, seven day a week security at the Governor's mansion in Carson City and perform all necessary advance work and assure security by traveling with the Governor when he attends meeting, conferences, and events. Statutory Authority: NRS 481.067, 481.071, 481.150 and 481.180.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
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 recommends the continuation of 7 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	604,663	597,011	655,680	656,712	667,860	668,718
REVERSIONS	-23,394					
SALARY ADJUSTMENT	35,341					
TOTAL RESOURCES:	616,610	597,011	655,680	656,712	667,860	668,718
EXPENDITURES:						
PERSONNEL	532,046	506,984	591,632	586,514	603,812	598,694
OUT-OF-STATE TRAVEL	13,670	15,823	13,670	13,670	13,670	13,670
IN-STATE TRAVEL	10,406	2,866	10,406	10,406	10,406	10,406
OPERATING EXPENSES	21,067	25,558	21,405	20,698	21,405	20,698
EQUIPMENT	21,198	1,500	34	34	34	34
STAFF PHYSICALS	1,635	1,945	1,945	2,312	1,945	2,138

PS, DIGNITARY PROTECTION  
101-4738

PS- 50

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION TECHNOLOGY	348	3,580	348	348	348	348
UNIFORM COSTS				6,489		6,489
TRAINING	1,257	1,401	1,257	1,257	1,257	1,257
COMMUNICATION HIGH BAND SYSTEM		2,574				
INTRA-AGENCY COST ALLOCATION	14,416	16,277	14,416	14,417	14,416	14,417
PURCHASING ASSESSMENT	567	593	567	567	567	567
RESERVE FOR REVERSION		17,910				
TOTAL EXPENDITURES:	616,610	597,011	655,680	656,712	667,860	668,718
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,345		1,206
TOTAL RESOURCES:				1,345		1,206
EXPENDITURES:						
OPERATING EXPENSES				145		155
INFORMATION TECHNOLOGY				1,478		1,329
PURCHASING ASSESSMENT				-278		-278
TOTAL EXPENDITURES:				1,345		1,206

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,622		17,998
TOTAL RESOURCES:				15,622		17,998
EXPENDITURES:						
PERSONNEL				15,622		17,998
TOTAL EXPENDITURES:				15,622		17,998



PS, DIGNITARY PROTECTION  
101-4738

### 800 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,470		2,495
TOTAL RESOURCES:				2,470		2,495
EXPENDITURES:						
INFORMATION TECHNOLOGY				2,470		2,495
TOTAL EXPENDITURES:				2,470		2,495

### 801 ADMIN COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,653	1,574	1,235	1,798
TOTAL RESOURCES:			1,653	1,574	1,235	1,798
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			1,653	1,574	1,235	1,798
TOTAL EXPENDITURES:			1,653	1,574	1,235	1,798

### 802 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-108		-123
TOTAL RESOURCES:				-108		-123
EXPENDITURES:						
INFORMATION TECHNOLOGY				-108		-123
TOTAL EXPENDITURES:				-108		-123

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				554		671
TOTAL RESOURCES:				554		671
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				554		671
TOTAL EXPENDITURES:				554		671

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment: cell phones, software, and computer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,900	1,860	116	240
TOTAL RESOURCES:			1,900	1,860	116	240
EXPENDITURES:						
OPERATING EXPENSES				320		240
INFORMATION TECHNOLOGY			1,900	1,540	116	
TOTAL EXPENDITURES:			1,900	1,860	116	240

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,017	450	3,017	706
TOTAL RESOURCES:			3,017	450	3,017	706
EXPENDITURES:						
INFORMATION TECHNOLOGY			3,017	450	3,017	706
TOTAL EXPENDITURES:			3,017	450	3,017	706

PS, DIGNITARY PROTECTION  
101-4738  
**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			27	820	-218	741
TOTAL RESOURCES:			27	820	-218	741
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			27	820	-218	741
TOTAL EXPENDITURES:			27	820	-218	741

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-19,913		-20,230	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	604,663	597,011	642,364	681,299	651,780	694,450
REVERSIONS	-23,394	0	0	0	0	0
SALARY ADJUSTMENT	35,341	0	0	0	0	0
TOTAL RESOURCES:	616,610	597,011	642,364	681,299	651,780	694,450
EXPENDITURES:						
PERSONNEL	532,046	506,984	571,719	602,136	583,582	616,692
OUT-OF-STATE TRAVEL	13,670	15,823	13,670	13,670	13,670	13,670
IN-STATE TRAVEL	10,406	2,866	10,406	10,406	10,406	10,406
OPERATING EXPENSES	21,067	25,558	21,405	21,163	21,405	21,093
EQUIPMENT	21,198	1,500	34	34	34	34
STAFF PHYSICALS	1,635	1,945	1,945	2,312	1,945	2,138
INFORMATION TECHNOLOGY	348	3,580	5,265	6,178	3,481	4,755
UNIFORM COSTS			0	6,489	0	6,489
TRAINING	1,257	1,401	1,257	1,257	1,257	1,257
COMMUNICATION HIGH BAND SYSTEM	0	2,574	0	0	0	0
INTRA-AGENCY COST ALLOCATION	14,416	16,277	16,096	17,365	15,433	17,627
PURCHASING ASSESSMENT	567	593	567	289	567	289
RESERVE FOR REVERSION	0	17,910	0	0	0	0
TOTAL EXPENDITURES:	616,610	597,011	642,364	681,299	651,780	694,450

PS, DIGNITARY PROTECTION  
101-4738

PS- 54

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-3.2%	4.2%	10.5%	1.5%	1.9%
TOTAL POSITIONS:		7.00	7.00	7.00	7.00	7.00

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

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

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

# PUBLIC SAFETY, HIGHWAY PATROL

## 201-4713

### PROGRAM DESCRIPTION:

The Department of Public Safety, Nevada Highway Patrol 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 the message switcher to process criminal justice information. Statutory Authority: NRS 480.300 - 360

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Maintain or increase the number of DUI arrests made prior to crashes occurring; Statewide total	N/A	N/A	3,687	3,871	4,056
2.	Maintain or increase the number of commercial vehicles inspected for dyed fuel violations; Statewide total.	N/A	N/A	2,750	2,850	2,950

### BASE

Base recommends the continuation of 571 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	36,388	36,388	36,388	36,388	36,388	36,388
HIGHWAY FUND	48,055,314	47,619,466	50,679,885	48,036,276	51,323,966	48,792,787
REVERSIONS	-755,341					
BALANCE FORWARD	16,827	41,419		13,870		
BALANCE FORWARD TO NEW YEAR	-41,419					
BUDGETARY TRANSFERS	-42,200	-75,513				
FEDERAL FUNDS FROM PREV YEAR	17,080					
SALARY ADJUSTMENT - HIGHWAY FUND	1,740,000					
IN-CAR VIDEO CAMERA INITIATIVE	219,646					
COURT ASSESSMENT FEES	88,543			8,563		
INSURANCE RECOVERIES	29,719	64,758		30,506		44,376
REIMBURSEMENT	20,066	144,985	20,066	20,066	20,066	20,066
RECOVERIES	88,306					
MISCELLANEOUS REVENUE	312,238	252,230	312,238	312,238	312,238	312,238
ATTORNEY GENERAL REIMBURSEMENT	14,753	11,755	14,753	14,753	14,753	14,753
REIMBURSEMENT OF EXPENSE	720	11,721	720	720	720	720
TRAN FR DEPT OF TRANSPORTATION	48,020	46,841				
RECEIPTS FROM CRIMINAL JUSTICE		12,278		61,019		61,311
TRANS FROM DMV	46,520	48,522				
TR FR HIGH LEVEL NUCLEAR	51,578	53,879				
TRANSFER FROM DMV	4,592	36,833				
TRANSFER FROM TRAFFIC SAFETY	7,884					

PUBLIC SAFETY, HIGHWAY PATROL  
201-4713

PS- 56

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM TRAFFIC SAFETY	46,575	33,935				
TRANSFER FROM TRAFFIC SAFETY	48,367	1,941				
TRANSFER FROM TRAFFIC SAFETY	60,995	50,412				
TRANSFER FROM TRAFFIC SAFETY		115,056				
TRANSFER FROM TRAFFIC SAFETY-E	5,708	19,098				
TOTAL RESOURCES:	50,120,879	48,526,004	51,064,050	48,534,399	51,708,131	49,282,639
EXPENDITURES:						
PERSONNEL	38,277,618	37,432,103	43,497,486	40,705,961	44,137,434	41,319,675
OUT-OF-STATE TRAVEL	7,312	11,991	7,312	6,738	7,312	6,738
IN-STATE TRAVEL	80,619	48,565	85,663	81,535	85,663	81,535
OPERATING EXPENSES	3,412,266	3,614,200	3,568,535	3,426,219	3,569,252	3,571,398
EQUIPMENT	621,963	486,023	3,400		3,400	
LAB SERVICES	149,141	152,550	149,141	149,141	149,141	149,141
WASHOE CO LAB CONTRACT	51,412	53,983	53,983	53,983	56,682	56,682
HIGHWAY PATROL VEHICLES	2,810,808	1,882,074				
STAFF PHYSICALS	85,871	90,053	85,871	137,798	85,871	132,292
REPAYMENT TO HIGHWAY FUND	88,473			8,563		
RADIOACTIVE WASTE REVIEWS	896	11,721	896	720	896	720
INFORMATION SERVICES	1,130,908	948,238	746,748	781,963	746,748	781,963
UNIFORMS & SPECIALITY EQUIP	81,836	129,902	140,750	458,145	140,750	458,145
TRAINING	31,941	32,273	31,972	32,217	31,942	32,187
AIRCRAFT	63,048	39,500				
DIGNITARY PROTECTION	36,388	35,296	36,388	36,388	36,388	36,388
TRAFFIC ENFORCEMENT		115,056				
CRASH FUND	2,957	106,177	44,376	44,376	44,376	44,376
IFS	5,708	21,039				
SPEED ENFORCEMENT	7,884	49,111				
TRAFFIC ENFORCEMENT GRANT	40,206	33,935				
JOINING FORCES GRANT	60,995	50,412				
STEP GRANT	120,610	53,879				
DYED FUEL ENFORCEMENT	48,020	46,841				
HAZARDOUS MATERIALS PROGRAM	26,891	33,346	19,449	26,892	19,449	26,892
IN-CAR VIDEO CAMERA INITIATIVE	219,646					
COMMUNICATION HIGH BAND SYSTEM	1,005,014	1,239,734	938,069	933,284	938,816	934,031
UTILITIES	53,110	41,506	53,110	53,110	53,110	53,110
REFUND FOR HAZ WASTE MATERIAL	1,952					
INTRA-AGENCY COST ALLOCATION	1,351,783	1,516,286	1,351,783	1,351,763	1,351,783	1,351,763
PURCHASING ASSESSMENT	76,578	80,093	80,093	76,578	80,093	76,578
STATE COST ALLOCATION	169,025	169,025	169,025	169,025	169,025	169,025
RESERVE FOR REVERSION		1,092				
TOTAL EXPENDITURES:	50,120,879	48,526,004	51,064,050	48,534,399	51,708,131	49,282,639
EXISTING POSITIONS:		571.00	571.00	571.00	571.00	571.00

PUBLIC SAFETY, HIGHWAY PATROL  
201-4713  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				464,880		323,796
TOTAL RESOURCES:				464,880		323,796
EXPENDITURES:						
OPERATING EXPENSES				189,746		-45,165
INFORMATION SERVICES				122,398		110,424
HAZARDOUS MATERIALS PROGRAM				21		-1
COMMUNICATION HIGH BAND SYSTEM				242,141		347,964
PURCHASING ASSESSMENT				-297		-297
STATE COST ALLOCATION				-89,129		-89,129
TOTAL EXPENDITURES:				464,880		323,796

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				1,216,108		1,435,120
TOTAL RESOURCES:				1,216,108		1,435,120
EXPENDITURES:						
PERSONNEL				1,216,108		1,435,120
TOTAL EXPENDITURES:				1,216,108		1,435,120

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				172,366		167,215
TOTAL RESOURCES:				172,366		167,215

PUBLIC SAFETY, HIGHWAY PATROL  
201-4713

PS- 58

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				172,755		167,547
HAZARDOUS MATERIALS PROGRAM				-389		-332
TOTAL EXPENDITURES:				172,366		167,215

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			127,153	117,697	22,204	135,610
TOTAL RESOURCES:			127,153	117,697	22,204	135,610
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			127,153	117,697	22,204	135,610
TOTAL EXPENDITURES:			127,153	117,697	22,204	135,610

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-5,566		-8,997
TOTAL RESOURCES:				-5,566		-8,997
EXPENDITURES:						
INFORMATION SERVICES				-5,334		-8,729
HAZARDOUS MATERIALS PROGRAM				-232		-268
TOTAL EXPENDITURES:				-5,566		-8,997

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				201,249		210,248
TOTAL RESOURCES:				201,249		210,248



PUBLIC SAFETY, HIGHWAY PATROL  
201-4713

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				201,249		210,248
TOTAL EXPENDITURES:				201,249		210,248

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

Commercial Troopers travel and operating supplies for the Special Dyed Fuels program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			83,499	81,499	83,499	81,499
TOTAL RESOURCES:			83,499	81,499	83,499	81,499
EXPENDITURES:						
DYED FUEL ENFORCEMENT			83,499	81,499	83,499	81,499
TOTAL EXPENDITURES:			83,499	81,499	83,499	81,499

**228 REWARD MORE EFFICIENT OPERATIONS**

Provide for troopers travel to Laughlin for motorcycle rally.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			13,032	13,032	13,032	13,032
TOTAL RESOURCES:			13,032	13,032	13,032	13,032
EXPENDITURES:						
IN-STATE TRAVEL			13,032	13,032	13,032	13,032
TOTAL EXPENDITURES:			13,032	13,032	13,032	13,032

**229 REWARD MORE EFFICIENT OPERATIONS**

The Highway Patrol is requesting the increase of FY 02 actual operating expenditures to the work program amount of FY 03 for the Communication High Band System.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			180,324	180,324	180,324	180,324
TOTAL RESOURCES:			180,324	180,324	180,324	180,324

PUBLIC SAFETY, HIGHWAY PATROL  
201-4713

PS- 60

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM			180,324	180,324	180,324	180,324
TOTAL EXPENDITURES:			180,324	180,324	180,324	180,324

**276 WORKING ENVIRONMENT & WAGE**

Budget Analyst II position for Highway Patrol Headquarters office in Carson City.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				43,268		55,283
TOTAL RESOURCES:				43,268		55,283
EXPENDITURES:						
PERSONNEL				38,334		54,923
OPERATING EXPENSES				151		157
EQUIPMENT				3,018		
INFORMATION SERVICES				1,765		203
TOTAL EXPENDITURES:				43,268		55,283
NEW POSITIONS:				1.00		1.00

**277 WORKING ENVIRONMENT & WAGE**

Public Safety Dispatcher (PSD) positions for the Southern Command Las Vegas office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				297,125		431,317
TOTAL RESOURCES:				297,125		431,317
EXPENDITURES:						
PERSONNEL				293,366		427,711
OPERATING EXPENSES				1,512		1,572
INFORMATION SERVICES				2,247		2,034
TOTAL EXPENDITURES:				297,125		431,317
NEW POSITIONS:				10.00		10.00

PUBLIC SAFETY, HIGHWAY PATROL  
201-4713

**278 WORKING ENVIRONMENT & WAGE**

The 1999 Legislature appropriated funds in a Capitol Improvement Project (CIP) for a new office facility in Las Vegas for the Highway Patrol (project 99-H1), request funding to provide furniture and additional infrastructure requirements.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				990,113		
TOTAL RESOURCES:				990,113		0
EXPENDITURES:						
LAS VEGAS CAPITAL IMPROVEMENT				990,113		
TOTAL EXPENDITURES:				990,113		0

**279 WORKING ENVIRONMENT & WAGE**

The current radio system of the Highway Patrol was designed, funded and built for patrol unit coverage, not hand held radio coverage. The hand held radio on the Trooper's belt now goes to the mountain top antenna and not through the vehicle radio. Hand held radios do not have the strength to reach the three radio sites in the Las Vegas valley. Therefore Highway Patrol is requesting extenders for their hand held radios.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				800,000		
TOTAL RESOURCES:				800,000		0
EXPENDITURES:						
RADIO CONVERSION				800,000		
TOTAL EXPENDITURES:				800,000		0

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Heavy Vehicle Electronic Plate, (HELP, Inc.) annual membership assessment in the amount of \$15,000. Request the change of funding from Federal funds to Highway Funds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				15,000		15,000
TOTAL RESOURCES:				15,000		15,000
EXPENDITURES:						
OPERATING EXPENSES				15,000		15,000
TOTAL EXPENDITURES:				15,000		15,000

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Decision Unit is requesting ongoing system training

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				5,135		5,135
TOTAL RESOURCES:				5,135		5,135
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM				5,135		5,135
TOTAL EXPENDITURES:				5,135		5,135

**605 BUDGET REDUCTIONS**

Decision Unit deletes positions vacant more than six months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-470,213		-492,666
TOTAL RESOURCES:				-470,213		-492,666
EXPENDITURES:						
PERSONNEL				-459,791		-482,366
OPERATING EXPENSES				-1,210		-1,258
INFORMATION SERVICES				-1,797		-1,627
UNIFORMS & SPECIALITY EQUIP				-7,415		-7,415
TOTAL EXPENDITURES:				-470,213		-492,666
NEW POSITIONS:				-8.00		-8.00

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. Misc. tools, copy machine, desk chairs, headsets, fax machines, radio tools, shredders, soldering gun, voltmeter, workstations, chairs, mountain base stations, cycle helmets, radars, phone sets, cellular, hands free, consoles, decals, push bumpers, siren/speaker, warning lights, utility vehicle, motorcycles, patrol sedans, snow-cat, body armor, diagramming, computer - laptop - printers, navigation, and engine overhaul.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,362,890	2,354,950	2,281,849	2,188,512
TOTAL RESOURCES:			2,362,890	2,354,950	2,281,849	2,188,512
EXPENDITURES:						
OPERATING EXPENSES			63,460	49,095	64,910	50,330
EQUIPMENT			264,600	273,640	264,600	273,640
HIGHWAY PATROL VEHICLES			1,891,600	1,900,918	1,821,410	1,745,546

PUBLIC SAFETY, HIGHWAY PATROL  
201-4713

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BODY ARMOR			28,630	28,630	33,129	33,129
INFORMATION SERVICES			75,100	63,167	73,800	61,867
AIRCRAFT			39,500	39,500	24,000	24,000
TOTAL EXPENDITURES:			2,362,890	2,354,950	2,281,849	2,188,512

**720 NEW EQUIPMENT**

Provides funding for new equipment.- Degasser, fluke fiber, hole punch, inverter, lug kit crimpier, step ladder, supply cabinet, traffic signal; tripod antenna, turbo flares, turbo flares, vacuum, loss bridge, Re. recorder, spec analyzer, UHF radio, fiber optic, optic visual, power meter, selective level, digital logging, simulator, Sokkia mapper, fiber repair kit, in-car video, quantar test, screens, software, reconstruction software, software scanner, and auto pilot.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			249,811	188,141	251,449	232,180
TOTAL RESOURCES:			249,811	188,141	251,449	232,180
EXPENDITURES:						
OPERATING EXPENSES			13,800	11,175	12,925	10,300
EQUIPMENT			163,400	115,171	142,400	142,400
HIGHWAY PATROL VEHICLES			25,975	25,975	25,200	25,200
INFORMATION SERVICES			46,636	35,820	55,424	38,780
AIRCRAFT					15,500	15,500
TOTAL EXPENDITURES:			249,811	188,141	251,449	232,180

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Decision Unit requests funds for repairs on the Minden and Tonopah offices that Nevada Highway Patrol (NHP) share with the Department of Motor Vehicles.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				18,702		
TOTAL RESOURCES:				18,702		0
EXPENDITURES:						
OPERATING EXPENSES				18,702		
TOTAL EXPENDITURES:				18,702		0

### 800 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			382,318	191,098	423,969	236,505
TOTAL RESOURCES:			382,318	191,098	423,969	236,505
EXPENDITURES:						
INFORMATION SERVICES			382,318	190,048	423,969	234,858
HAZARDOUS MATERIALS PROGRAM				1,050		1,647
TOTAL EXPENDITURES:			382,318	191,098	423,969	236,505

### 802 ADMIN COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			28,931	51,994	-11,402	41,317
TOTAL RESOURCES:			28,931	51,994	-11,402	41,317
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			28,931	51,994	-11,402	41,317
TOTAL EXPENDITURES:			28,931	51,994	-11,402	41,317

### 805 MAJOR RECLASSIFICATIONS

Decision Unit requests the reclassification of two NHP Trooper II positions to Information Systems Specialist II for continuation of Integrated Records Information System program per IFC of November 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-4,224		-4,422
TOTAL RESOURCES:				-4,224		-4,422
EXPENDITURES:						
PERSONNEL				-2,370		-2,568
UNIFORMS & SPECIALITY EQUIP				-1,854		-1,854
TOTAL EXPENDITURES:				-4,224		-4,422
NEW POSITIONS:				.00		.00

## PUBLIC SAFETY, HIGHWAY PATROL

201-4713

**906 TRANSFER FROM B/A 4742**

Transfer of telephone charges.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				12,648		12,648
TOTAL RESOURCES:				12,648		12,648
EXPENDITURES:						
OPERATING EXPENSES				12,648		12,648
TOTAL EXPENDITURES:				12,648		12,648

**920 TRANSFER TO B/A 4732**

Decision unit to transfer copy machine costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-1,025	-1,025	-1,025	-1,025
TOTAL RESOURCES:			-1,025	-1,025	-1,025	-1,025
EXPENDITURES:						
OPERATING EXPENSES			-1,025	-1,025	-1,025	-1,025
TOTAL EXPENDITURES:			-1,025	-1,025	-1,025	-1,025

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			133,844		38,844	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	36,388	36,388	35,296	36,388	35,296	36,388
HIGHWAY FUND	48,055,314	47,619,466	54,106,818	54,970,577	54,567,865	54,050,418
REVERSIONS	-755,341	0	0	0	0	0
BALANCE FORWARD	16,827	41,419	0	13,870	0	0
BALANCE FORWARD TO NEW YEAR	-41,419	0	0	0	0	0
BUDGETARY TRANSFERS	-42,200	-75,513	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	17,080	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS			95,000	0	0	0
SALARY ADJUSTMENT - HIGHWAY FUND	1,740,000	0	0	0	0	0

PUBLIC SAFETY, HIGHWAY PATROL  
201-4713

PS- 66

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-CAR VIDEO CAMERA INITIATIVE	219,646	0	0	0	0	0
COURT ASSESSMENT FEES	88,543	0	0	8,563	0	0
INSURANCE RECOVERIES	29,719	64,758	0	30,506	0	44,376
REIMBURSEMENT	20,066	144,985	20,066	20,066	20,066	20,066
RECOVERIES	88,306	0	0	0	0	0
MISCELLANEOUS REVENUE	312,238	252,230	312,238	312,238	312,238	312,238
ATTORNEY GENERAL REIMBURSEMENT	14,753	11,755	14,753	14,753	14,753	14,753
REIMBURSEMENT OF EXPENSE	720	11,721	720	720	720	720
INTRA-AGENCY COST ALLOCATION			39,936	0	39,936	0
TRAN FR DEPT OF TRANSPORTATION	48,020	46,841	0	0	0	0
RECEIPTS FROM CRIMINAL JUSTICE	0	12,278	0	61,019	0	61,311
TRANS FROM DMV	46,520	48,522	0	0	0	0
TR FR HIGH LEVEL NUCLEAR	51,578	53,879	0	0	0	0
TRANSFER FROM DMV	4,592	36,833	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	7,884	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	46,575	33,935	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	48,367	1,941	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	60,995	50,412	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	0	115,056	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-E	5,708	19,098	0	0	0	0
TOTAL RESOURCES:	50,120,879	48,526,004	54,624,827	55,468,700	54,990,874	54,540,270
EXPENDITURES:						
PERSONNEL	38,277,618	37,432,103	43,497,486	41,791,608	44,137,434	42,752,495
OUT-OF-STATE TRAVEL	7,312	11,991	7,312	6,738	7,312	6,738
IN-STATE TRAVEL	80,619	48,565	98,695	94,567	98,695	94,567
OPERATING EXPENSES	3,412,266	3,614,200	3,684,706	3,722,013	3,685,998	3,613,957
EQUIPMENT	621,963	486,023	431,400	391,829	410,400	416,040
LAB SERVICES	149,141	152,550	149,141	149,141	149,141	149,141
WASHOE CO LAB CONTRACT	51,412	53,983	53,983	53,983	56,682	56,682
HIGHWAY PATROL VEHICLES	2,810,808	1,882,074	1,917,575	1,926,893	1,846,610	1,770,746
STAFF PHYSICALS	85,871	90,053	85,871	137,798	85,871	132,292
REPAYMENT TO HIGHWAY FUND	88,473	0	0	8,563	0	0
BODY ARMOR			28,630	28,630	33,129	33,129
RADIOACTIVE WASTE REVIEWS	896	11,721	896	720	896	720
INFORMATION SERVICES	1,130,908	948,238	1,250,802	1,363,032	1,299,941	1,387,320
UNIFORMS & SPECIALITY EQUIP	81,836	129,902	140,750	448,876	140,750	448,876
TRAINING	31,941	32,273	31,972	32,217	31,942	32,187
AIRCRAFT	63,048	39,500	39,500	39,500	39,500	39,500
DIGNITARY PROTECTION	36,388	35,296	130,296	36,388	35,296	36,388
TRAFFIC ENFORCEMENT	0	115,056	0	0	0	0
CRASH FUND	2,957	106,177	44,376	44,376	44,376	44,376
IFS	5,708	21,039	0	0	0	0
SPEED ENFORCEMENT	7,884	49,111	0	0	0	0



PUBLIC SAFETY, HIGHWAY PATROL  
201-4713

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAFFIC ENFORCEMENT GRANT	40,206	33,935	0	0	0	0
JOINING FORCES GRANT	60,995	50,412	0	0	0	0
STEP GRANT	120,610	53,879	0	0	0	0
DYED FUEL ENFORCEMENT	48,020	46,841	83,499	81,499	83,499	81,499
HAZARDOUS MATERIALS PROGRAM	26,891	33,346	19,449	27,342	19,449	27,938
IN-CAR VIDEO CAMERA INITIATIVE	219,646	0	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	1,005,014	1,239,734	1,118,393	1,360,884	1,119,140	1,467,454
RADIO CONVERSION			0	800,000	0	0
LAS VEGAS CAPITAL IMPROVEMENT			0	990,113	0	0
UTILITIES	53,110	41,506	53,110	53,110	53,110	53,110
REFUND FOR HAZ WASTE MATERIAL	1,952	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	1,351,783	1,516,286	1,507,867	1,722,703	1,362,585	1,738,938
PURCHASING ASSESSMENT	76,578	80,093	80,093	76,281	80,093	76,281
STATE COST ALLOCATION	169,025	169,025	169,025	79,896	169,025	79,896
RESERVE FOR REVERSION	0	1,092	0	0	0	0
TOTAL EXPENDITURES:	50,120,879	48,526,004	54,624,827	55,468,700	54,990,874	54,540,270
PERCENT CHANGE:		-3.2%	9.0%	10.7%	.7%	-1.7%
TOTAL POSITIONS:		571.00	571.00	574.00	571.00	574.00

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 Public Safety, Nevada Highway Patrol Division administers the Motor Carrier Assistant Program (MCSAP) grant utilized to regulate motor carriers transporting cargo and hazardous materials on Nevada highways. The grant requires a 20% State soft match comprised of trooper time spent on program activities. Statutory Authority: NRS 480. 300 - 360

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Ration of commercial of vehicles inspected to number placed out of service.	4.11:1	4.22:1	4.22:1	4.22:1	4.22:1
2.	Number of school buses inspected. Northern Command West	1052	1084	1052	1052	1052
3.	Number of school buses inspected. Northern Command East	334	294	334	334	334
4.	Number of school buses inspected. Southern Command	2070	2224	2070	2070	2070
5.	Ration 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

Base recommends the continuation of 8 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	3,363	19,650	19,650		19,650	
FEDERAL FUNDS TO NEW YEAR	-19,650					
CARRY FORWARD ADJ	-350					
GRANT-D	243,381					
FEDERAL GRANT-E	1,284,521	688,820	977,421	999,612	990,629	1,012,821
FEDERAL GRANT-G		1,500,000	1,500,000	750,000	1,500,000	100,000
TOTAL RESOURCES:	1,511,265	2,208,470	2,497,071	1,749,612	2,510,279	1,112,821
EXPENDITURES:						
PERSONNEL EXPENSES	325,474	344,258	422,377	421,590	435,586	434,799
ITS/CVO-MCSAP	243,382		222		221	
INFORMATION TECHNOLOGY	13,292	19,953	13,292	13,292	13,292	13,292
NCATS		1,500,000	1,500,000	750,000	1,500,000	100,000
PURSUIT VEHICLES		119				
MOTOR CARRIER SAFETY	889,146	292,481	521,209	524,756	521,209	524,756
UTILITY EXPENSES		58				
INTRA-AGENCY COST ALLOCATION	27,509	38,925	27,509	27,512	27,509	27,512
PURCHASING ASSESSMENT	4,660	4,874	4,660	4,660	4,660	4,660

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION	7,802	7,802	7,802	7,802	7,802	7,802
TOTAL EXPENDITURES:	1,511,265	2,208,470	2,497,071	1,749,612	2,510,279	1,112,821
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E				19,226		19,086
TOTAL RESOURCES:				19,226		19,086
EXPENDITURES:						
MOTOR CARRIER SAFETY				1,951		1,811
PURCHASING ASSESSMENT				-815		-815
STATEWIDE COST ALLOCATION				18,090		18,090
TOTAL EXPENDITURES:				19,226		19,086

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E				18,376		23,652
TOTAL RESOURCES:				18,376		23,652
EXPENDITURES:						
PERSONNEL EXPENSES				18,376		23,652
TOTAL EXPENDITURES:				18,376		23,652

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E				3,956		4,109
TOTAL RESOURCES:				3,956		4,109

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721

PS- 70

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY				3,956		4,109
TOTAL EXPENDITURES:				3,956		4,109

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E			3,791	3,968	4,276	4,433
TOTAL RESOURCES:			3,791	3,968	4,276	4,433
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			3,791	3,968	4,276	4,433
TOTAL EXPENDITURES:			3,791	3,968	4,276	4,433

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E				-630		-726
TOTAL RESOURCES:				-630		-726
EXPENDITURES:						
INFORMATION TECHNOLOGY				-630		-726
TOTAL EXPENDITURES:				-630		-726

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E				-1,196		-945
TOTAL RESOURCES:				-1,196		-945
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-1,196		-945
TOTAL EXPENDITURES:				-1,196		-945

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721  
**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment: chairs and computer mice.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E			135,268	107,039	135,268	105,499
TOTAL RESOURCES:			135,268	107,039	135,268	105,499
EXPENDITURES:						
MOTOR CARRIER SAFETY			135,268	107,039	135,268	105,499
TOTAL EXPENDITURES:			135,268	107,039	135,268	105,499

**720 NEW EQUIPMENT**

Provides funding for new equipment: furniture, portable light, radio, cameras, vehicle and computer hardware.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E			276,463	333,527	236,200	170,072
TOTAL RESOURCES:			276,463	333,527	236,200	170,072
EXPENDITURES:						
MOTOR CARRIER SAFETY			276,463	333,527	236,200	170,072
TOTAL EXPENDITURES:			276,463	333,527	236,200	170,072

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E			35	2,851	1,585	4,471
TOTAL RESOURCES:			35	2,851	1,585	4,471
EXPENDITURES:						
INFORMATION TECHNOLOGY			35	2,851	1,585	4,471
TOTAL EXPENDITURES:			35	2,851	1,585	4,471

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-E			-76	1,886	-313	1,759
TOTAL RESOURCES:			-76	1,886	-313	1,759
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-76	1,886	-313	1,759
TOTAL EXPENDITURES:			-76	1,886	-313	1,759

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	3,363	19,650	19,650	0	19,650	0
FEDERAL FUNDS TO NEW YEAR	-19,650	0	0	0	0	0
CARRY FORWARD ADJ	-350	0	0	0	0	0
GRANT-D	243,381	0	0	0	0	0
FEDERAL GRANT-E	1,284,521	688,820	1,392,902	1,488,615	1,367,645	1,344,231
FEDERAL GRANT-G	0	1,500,000	1,500,000	750,000	1,500,000	100,000
TOTAL RESOURCES:	1,511,265	2,208,470	2,912,552	2,238,615	2,887,295	1,444,231
EXPENDITURES:						
PERSONNEL EXPENSES	325,474	344,258	422,377	439,966	435,586	458,451
ITS/CVO-MCSAP	243,382	0	222	0	221	0
INFORMATION TECHNOLOGY	13,292	19,953	13,327	19,469	14,877	21,146
NCATS	0	1,500,000	1,500,000	750,000	1,500,000	100,000
PURSUIT VEHICLES	0	119	0	0	0	0
MOTOR CARRIER SAFETY	889,146	292,481	932,940	967,273	892,677	802,138
UTILITY EXPENSES	0	58	0	0	0	0
INTRA-AGENCY COST ALLOCATION	27,509	38,925	31,224	32,170	31,472	32,759
PURCHASING ASSESSMENT	4,660	4,874	4,660	3,845	4,660	3,845
STATEWIDE COST ALLOCATION	7,802	7,802	7,802	25,892	7,802	25,892
TOTAL EXPENDITURES:	1,511,265	2,208,470	2,912,552	2,238,615	2,887,295	1,444,231
PERCENT CHANGE:		46.1%	92.7%	48.1%	-9%	-35.5%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

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 utilizes Federal, State and local forfeiture funds to support non-routine and specialized law enforcement activities such as purchase of specialized equipment, conferences, training and capital outlays. Also these funds provide the 25% match funding for the Byrne Grant for the Investigation Division. Statutory Authority: NRS 179.118, 1175, 1187

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
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

Budget requests the authority to collect an estimated amount of forfeiture funds. Adjustments to base expenditures include the elimination of one-time expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,894,468	1,021,476	881,021	850,666	1,108,792	641,770
BALANCE FORWARD TO NEW YEAR	-1,013,793					
FINES/FORFEITURES/PENALTIES	239,507	444,311	239,507	239,507	239,507	239,507
EXCESS PROPERTY SALES	385	3,022	385	385	385	385
TREASURER'S INTEREST	45,758	66,698	45,758	45,758	45,758	45,758
TOTAL RESOURCES:	1,166,325	1,535,507	1,166,671	1,136,316	1,394,442	927,420
EXPENDITURES:						
NHP FED FORFEITURES	18,817	12,278				
FEDERAL NDI FORFEITURES	49,418	417,255		436,667		438,592
NEVADA HIGHWAY PATROL	339,274	197,405				
INVESTIGATION DIVISION	746,493					
LOCAL LAW ENFORCEMENT	11,796	57,352	57,352	57,352	57,352	57,352
RESERVE		850,666	1,108,792	641,770	1,336,563	430,949
PURCHASING ASSESSMENT	527	551	527	527	527	527
TOTAL EXPENDITURES:	1,166,325	1,535,507	1,166,671	1,136,316	1,394,442	927,420



## PUBLIC SAFETY, FORFEITURES - LAW ENFORCEMENT

101-4703

**MAINTENANCE****100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-977
TOTAL RESOURCES:				0		-977
EXPENDITURES:						
RESERVE				-977		-1,954
PURCHASING ASSESSMENT				390		390
STATEWIDE COST ALLOCATION				587		587
TOTAL EXPENDITURES:				0		-977

**ENHANCEMENT****250 ELIMINATE DUPLICATE EFFORT**

Decision Unit recommends reductions in the Department of Public Safety's budget by cutting the narcotics task forces. This will require local agencies to provide narcotic enforcement services without State assistance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						436,667
TOTAL RESOURCES:				0		436,667
EXPENDITURES:						
FEDERAL NDI FORFEITURES				-436,667		-438,592
RESERVE				436,667		875,259
TOTAL EXPENDITURES:				0		436,667

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,894,468	1,021,476	881,021	850,666	1,108,792	1,077,460
BALANCE FORWARD TO NEW YEAR	-1,013,793	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	239,507	444,311	239,507	239,507	239,507	239,507
EXCESS PROPERTY SALES	385	3,022	385	385	385	385

PUBLIC SAFETY, FORFEITURES - LAW ENFORCEMENT  
101-4703

PS- 76

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TREASURER'S INTEREST	45,758	66,698	45,758	45,758	45,758	45,758
TOTAL RESOURCES:	1,166,325	1,535,507	1,166,671	1,136,316	1,394,442	1,363,110
EXPENDITURES:						
NHP FED FORFEITURES	18,817	12,278	0	0	0	0
FEDERAL NDI FORFEITURES	49,418	417,255	0	0	0	0
NEVADA HIGHWAY PATROL	339,274	197,405	0	0	0	0
INVESTIGATION DIVISION	746,493	0	0	0	0	0
LOCAL LAW ENFORCEMENT	11,796	57,352	57,352	57,352	57,352	57,352
RESERVE	0	850,666	1,108,792	1,077,460	1,336,563	1,304,254
PURCHASING ASSESSMENT	527	551	527	917	527	917
STATEWIDE COST ALLOCATION			0	587	0	587
TOTAL EXPENDITURES:	1,166,325	1,535,507	1,166,671	1,136,316	1,394,442	1,363,110
PERCENT CHANGE:		-41.3%	-95.0%	-95.0%	.0%	.0%
TOTAL POSITIONS:						

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

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

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

# PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

## 101-3743

### PROGRAM DESCRIPTION:

The Department of Public Safety Investigation Division is a state law enforcement agency dedicated to public safety. This is accomplished by providing investigative services to all criminal justice agencies and by supporting law enforcement statewide, through the collection and dissemination of relevant and timely criminal information. Statutory Authority: Nevada Revised Statutes 480.400 to 480.610; Chapters 453 and 179

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of Investigations Opened	851	251	251	125	125
2.	Number of Arrests	424	214	214	107	107
3.	Polygraphs Provided	389	218	218	109	109
4.	Number of Educational Programs Conducted	38	182	94	47	47
5.	Outside Agency Assists	2,600	2,645	2,645	1,322	1,322

### BASE

Base recommends the continuation of 63 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,404,975	5,309,855	5,884,244	5,733,006	5,914,178	5,746,779
HIGHWAY FUND	219,591	222,018	210,438	262,556	210,800	266,170
REVERSIONS	-270,457					
SALARY ADJUSTMENT	253,057					
SALARY ADJUSTMENT - HIGHWAY FUND	11,370					
REIMBURSEMENTS	2,255	51,520	2,255	2,255	2,255	2,255
REIMBURSEMENTS	43,348		43,348	43,348	43,348	43,348
REIMBURSEMENT OF EXPENSE	6,582	2,441	6,582	6,582	6,582	6,582
TRANS FROM CONTINGENCY	12,000					
TRANS FROM OTHR BUD SAME FUND	355,335					
TOTAL RESOURCES:	6,038,056	5,585,834	6,146,867	6,047,747	6,177,163	6,065,134
EXPENDITURES:						
PERSONNEL	4,290,260	3,980,555	4,872,615	4,789,685	4,897,533	4,807,840
IN-STATE TRAVEL	7,503	9,013	7,503	7,453	7,503	7,453
OPERATING EXPENSES	500,513	479,348	493,972	473,407	500,877	473,909
EQUIPMENT	46,607					
MAINTENANCE OF BLDGS & GRNDS			13,207	13,207	13,207	13,207
CONTRACT LAB SERVICES	126,523	132,522	127,831	127,831	127,831	127,831
PURCHASE OF DRUGS-INF	22,505	25,000	22,505	22,505	22,505	22,505
INVESTIGATIVE TRAVEL	30,344	35,752	30,345	30,345	30,345	30,345

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS  
101-3743

PS- 78

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BUREAU OF ENFORCE COSTS	14,011	18,322	14,169	14,169	14,531	14,531
STAFF PHYSICALS	12,252	14,557	16,208	20,883	15,481	20,413
INFORMATION SERVICES	264,101	277,913	186,948	186,812	186,948	186,812
FORFEITURE PURCHASES	355,335					
UNIFORMS	20,710	21,740	13,985	13,985	12,823	12,823
TRAINING	42,592	29,537	42,508	42,399	42,508	42,399
FEDERAL OVERTIME REIMBURSEMENT	43,348	51,520	43,348	43,348	43,348	43,348
COMMUNICATION HIGH BAND SYSTEM	7,847	18,536	7,847	7,847	7,847	7,847
UTILITIES	17,645	20,058	17,645	17,645	17,645	17,645
INTRA-AGENCY COST ALLOCATION	230,069	259,574	230,069	230,064	230,069	230,064
PURCHASING ASSESSMENT	5,891	6,162	6,162	6,162	6,162	6,162
RESERVE FOR REVERSION		205,725				
TOTAL EXPENDITURES:	6,038,056	5,585,834	6,146,867	6,047,747	6,177,163	6,065,134
EXISTING POSITIONS:		63.00	63.00	63.00	63.00	63.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				41,120		45,420
HIGHWAY FUND				57		65
TOTAL RESOURCES:				41,177		45,485
EXPENDITURES:						
OPERATING EXPENSES				28,432		34,075
BUREAU OF ENFORCE COSTS				57		64
INFORMATION SERVICES				13,248		11,906
PURCHASING ASSESSMENT				-560		-560
TOTAL EXPENDITURES:				41,177		45,485

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				137,526		152,804
HIGHWAY FUND				6,929		7,239
TOTAL RESOURCES:				144,455		160,043

## PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

101-3743

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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## EXPENDITURES:

PERSONNEL				144,455		160,043
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TOTAL EXPENDITURES:				144,455		160,043
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**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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## RESOURCES:

APPROPRIATION CONTROL				12,943		11,622
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TOTAL RESOURCES:				12,943		11,622
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## EXPENDITURES:

INFORMATION SERVICES				12,943		11,622
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TOTAL EXPENDITURES:				12,943		11,622
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**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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## RESOURCES:

APPROPRIATION CONTROL			28,653	29,801	30,449	32,909
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TOTAL RESOURCES:			28,653	29,801	30,449	32,909
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## EXPENDITURES:

INTRA-AGENCY COST ALLOCATION			28,653	29,801	30,449	32,909
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TOTAL EXPENDITURES:			28,653	29,801	30,449	32,909
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**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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## RESOURCES:

APPROPRIATION CONTROL				-1,097		-1,661
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TOTAL RESOURCES:				-1,097		-1,661
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## EXPENDITURES:

INFORMATION SERVICES				-1,097		-1,661
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TOTAL EXPENDITURES:				-1,097		-1,661
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**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				44,899		46,408
TOTAL RESOURCES:				44,899		46,408
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				44,899		46,408
TOTAL EXPENDITURES:				44,899		46,408

**ENHANCEMENT**

**250 ELIMINATE DUPLICATE EFFORT**

Decision Unit recommends reductions in the Department of Public Safety's Investigation Division by eliminating the criminal investigation services currently provided the major population centers such as Las Vegas and Reno.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,582,491		-1,609,455
TOTAL RESOURCES:				-1,582,491		-1,609,455
EXPENDITURES:						
PERSONNEL				-1,440,945		-1,467,086
IN-STATE TRAVEL				-2,123		-2,123
OPERATING EXPENSES				-97,842		-97,887
PURCHASE OF DRUGS-INF				-6,138		-6,138
INVESTIGATIVE TRAVEL				-8,551		-8,551
STAFF PHYSICALS				-7,189		-7,189
INFORMATION SERVICES				-4,718		-4,718
UNIFORMS				-4,467		-4,467
TRAINING				-9,933		-10,711
COMMUNICATION HIGH BAND SYSTEM				-585		-585
TOTAL EXPENDITURES:				-1,582,491		-1,609,455
NEW POSITIONS:				-21.00		-21.00

## PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

101-3743

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion to Decision Unit E 907.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,328	5,219	9,328	5,219
HIGHWAY FUND				-5,219		-5,219
INTRA-AGENCY COST ALLOCATION			-9,328		-9,328	
TOTAL RESOURCES:			0	0	0	0

**600 BUDGET REDUCTIONS**

Reduction of General Funds. - Cut Position # 0014 and #0170 - Return pagers - Vacate Storage units - Dues and Registrations - Staff Physicals - Cancel computer equipment maintenance contract - Training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-159,296	-157,419	-159,296	-157,697
TOTAL RESOURCES:			-159,296	-157,419	-159,296	-157,697
EXPENDITURES:						
PERSONNEL			-144,250	-142,683	-146,995	-145,648
OPERATING EXPENSES			-6,685	-6,987	-6,685	-6,999
STAFF PHYSICALS			-1,061		-973	
INFORMATION SERVICES			-821	-1,270	-821	-1,228
TRAINING			-6,479	-6,479	-3,822	-3,822
TOTAL EXPENDITURES:			-159,296	-157,419	-159,296	-157,697
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			124,845	87,461	136,870	98,930
TOTAL RESOURCES:			124,845	87,461	136,870	98,930
EXPENDITURES:						
INFORMATION SERVICES			124,845	87,461	136,870	98,930
TOTAL EXPENDITURES:			124,845	87,461	136,870	98,930

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,950	8,271	6,531	6,333
TOTAL RESOURCES:			9,950	8,271	6,531	6,333
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			9,950	8,271	6,531	6,333
TOTAL EXPENDITURES:			9,950	8,271	6,531	6,333

**907 TRANSFER FROM B/A 4742**

Transfer costs for NDI Mesquite Office Electricity. Upon the approval of decision unit E250 this unit should be deleted.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			5,219		5,219	
HIGHWAY FUND				5,219		5,219
TOTAL RESOURCES:			5,219	5,219	5,219	5,219
EXPENDITURES:						
UTILITIES			5,219	5,219	5,219	5,219
TOTAL EXPENDITURES:			5,219	5,219	5,219	5,219

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			12,884		12,885	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,404,975	5,309,855	5,906,262	4,359,239	5,946,599	4,377,611
HIGHWAY FUND	219,591	222,018	210,675	269,542	211,037	273,474
REVERSIONS	-270,457	0	0	0	0	0
SALARY ADJUSTMENT	253,057	0	0	0	0	0
SALARY ADJUSTMENT - HIGHWAY FUND	11,370	0	0	0	0	0
REIMBURSEMENTS	2,255	51,520	2,255	2,255	2,255	2,255
REIMBURSEMENTS	43,348	0	43,348	43,348	43,348	43,348



PUBLIC SAFETY, DIVISION OF INVESTIGATIONS  
101-3743

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
REIMBURSEMENT OF EXPENSE	6,582	2,441	6,582	6,582	6,582	6,582
TRANS FROM CONTINGENCY	12,000	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION			0	0	0	0
TRANS FROM OTHR BUD SAME FUND	355,335	0	0	0	0	0
TOTAL RESOURCES:	6,038,056	5,585,834	6,169,122	4,680,966	6,209,821	4,703,270
EXPENDITURES:						
PERSONNEL	4,290,260	3,980,555	4,728,365	3,350,512	4,750,538	3,355,149
IN-STATE TRAVEL	7,503	9,013	7,503	5,330	7,503	5,330
OPERATING EXPENSES	500,513	479,348	496,615	397,010	503,520	403,098
EQUIPMENT	46,607	0	0	0	0	0
MAINTENANCE OF BLDGS & GRNDS			13,207	13,207	13,207	13,207
CONTRACT LAB SERVICES	126,523	132,522	127,831	127,831	127,831	127,831
PURCHASE OF DRUGS-INF	22,505	25,000	22,505	16,367	22,505	16,367
INVESTIGATIVE TRAVEL	30,344	35,752	30,345	21,794	30,345	21,794
BUREAU OF ENFORCE COSTS	14,011	18,322	14,401	14,226	14,764	14,595
STAFF PHYSICALS	12,252	14,557	15,147	13,694	14,508	13,224
INFORMATION SERVICES	264,101	277,913	310,972	293,379	322,997	301,663
FORFEITURE PURCHASES	355,335	0	0	0	0	0
UNIFORMS	20,710	21,740	17,309	9,518	16,147	8,356
TRAINING	42,592	29,537	36,029	25,987	38,686	27,866
FEDERAL OVERTIME REIMBURSEMENT	43,348	51,520	43,348	43,348	43,348	43,348
COMMUNICATION HIGH BAND SYSTEM	7,847	18,536	7,847	7,262	7,847	7,262
UTILITIES	17,645	20,058	22,864	22,864	22,864	22,864
INTRA-AGENCY COST ALLOCATION	230,069	259,574	268,672	313,035	267,049	315,714
PURCHASING ASSESSMENT	5,891	6,162	6,162	5,602	6,162	5,602
RESERVE FOR REVERSION	0	205,725	0	0	0	0
TOTAL EXPENDITURES:	6,038,056	5,585,834	6,169,122	4,680,966	6,209,821	4,703,270
PERCENT CHANGE:		-7.5%	2.2%	-22.5%	.7%	.5%
TOTAL POSITIONS:		63.00	61.00	40.00	61.00	40.00

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, Investigation Division, Narcotics Control's mission is to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide. Narcotics Control is funded by 75% Byrne Federal Narcotics Grants and 25% forfeiture funds. Statutory Authority: NRS 480.400 - 610, NRS 453 and NRS 179

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of Investigations Opened	147	497	497	497	497
2.	Number of Arrests	85	365	365	365	365
3.	Number of Educational Programs Conducted	10	31	20	20	20

#### BASE

Base recommends the continuation of 18 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BAL FWD TO DIFFERENT BUDGET	-7,681					
FED DRUG ENFORCEMENT	20,000	18,000	20,000	17,866	20,000	17,865
REIMBURSEMENT OF EXPENSE	14,353		14,353	14,353	14,353	14,353
TRANSFER FROM DMV	391,158	402,746	420,395	415,052	420,484	415,109
TRANSFER FROM DMV	1,150,181	1,208,237	1,237,892	1,245,156	1,238,156	1,245,328
TOTAL RESOURCES:	1,568,011	1,628,983	1,692,640	1,692,427	1,692,993	1,692,655
EXPENDITURES:						
PERSONNEL	1,272,192	1,295,431	1,366,996	1,366,996	1,366,703	1,366,703
IN-STATE TRAVEL	5,968	24,123	42,411	42,411	42,411	42,411
DRUG PURCHASE	35,000	35,000	35,000	35,000	35,000	35,000
STAFF PHYSICALS	3,262	5,840	4,842	5,740	4,810	5,637
DEA GRANT	20,000	18,000	17,867	17,867	17,867	17,867
INFORMATION TECHNOLOGY	14,935	22,417	14,938	14,936	14,938	14,936
UNIFORMS	5,003	10,325	3,962	3,962	4,796	4,796
TRAINING	52					
DRUG TASK FORCE TRAINING	10,092	11,545				
TRAVEL AND OPERATING	121,136	125,357	120,572	119,455	120,416	119,245
REIMBURSEMENTS	8,696		14,353	14,353	14,353	14,353
UTILITY EXPENSES	7,569	8,965	7,569	7,569	7,569	7,569
INTRA-AGENCY COST ALLOCATION	63,599	71,449	63,599	63,607	63,599	63,607

PUBLIC SAFETY, NARCOTICS CONTROL  
101-3744

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	507	531	531	531	531	531
TOTAL EXPENDITURES:	1,568,011	1,628,983	1,692,640	1,692,427	1,692,993	1,692,655
EXISTING POSITIONS:		18.00	18.00	18.00	18.00	18.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				6,168		6,091
TRANSFER FROM DMV				18,505		18,275
TOTAL RESOURCES:				24,673		24,366
EXPENDITURES:						
INFORMATION TECHNOLOGY				3,799		3,415
TRAVEL AND OPERATING				211		288
PURCHASING ASSESSMENT				17		17
STATEWIDE COST ALLOCATION				20,646		20,646
TOTAL EXPENDITURES:				24,673		24,366

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				10,652		11,791
TRANSFER FROM DMV				31,955		35,374
TOTAL RESOURCES:				42,607		47,165
EXPENDITURES:						
PERSONNEL				42,607		47,165
TOTAL EXPENDITURES:				42,607		47,165

### 800 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				1,093		1,136
TRANSFER FROM DMV				3,279		3,406
TOTAL RESOURCES:				4,372		4,542
EXPENDITURES:						
INFORMATION TECHNOLOGY				4,372		4,542
TOTAL EXPENDITURES:				4,372		4,542

### 801 ADMIN COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV			2,487	2,594	2,768	2,866
TRANSFER FROM DMV			7,462	7,783	8,304	8,599
TOTAL RESOURCES:			9,949	10,377	11,072	11,465
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			9,949	10,377	11,072	11,465
TOTAL EXPENDITURES:			9,949	10,377	11,072	11,465

### 802 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				-174		-201
TRANSFER FROM DMV				-523		-602
TOTAL RESOURCES:				-697		-803
EXPENDITURES:						
INFORMATION TECHNOLOGY				-697		-803
TOTAL EXPENDITURES:				-697		-803

## PUBLIC SAFETY, NARCOTICS CONTROL

101-3744

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV				-602		-454
TRANSFER FROM DMV				-1,806		-1,364
TOTAL RESOURCES:				-2,408		-1,818
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-2,408		-1,818
TOTAL EXPENDITURES:				-2,408		-1,818

**ENHANCEMENT****250 ELIMINATE DUPLICATE EFFORT**

Decision Unit recommends reductions in the Department of Public Safety's budget by cutting the narcotics task forces. This will require local agencies to provide narcotic enforcement services without State assistance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DRUG ENFORCEMENT				-17,866		-17,865
REIMBURSEMENT OF EXPENSE				-14,353		-14,353
TRANSFER FROM DMV				-436,667		-438,592
TRANSFER FROM DMV				-1,310,000		-1,315,782
TOTAL RESOURCES:				-1,778,886		-1,786,592
EXPENDITURES:						
PERSONNEL				-1,409,603		-1,413,868
IN-STATE TRAVEL				-42,411		-42,411
DRUG PURCHASE				-35,000		-35,000
STAFF PHYSICALS				-5,740		-5,637
DEA GRANT				-17,867		-17,867
INFORMATION TECHNOLOGY				-25,561		-27,032
UNIFORMS				-3,962		-4,796
TRAVEL AND OPERATING				-119,666		-119,533
REIMBURSEMENTS				-14,353		-14,353
UTILITY EXPENSES				-7,569		-7,569
INTRA-AGENCY COST ALLOCATION				-75,960		-77,332
PURCHASING ASSESSMENT				-548		-548
STATEWIDE COST ALLOCATION				-20,646		-20,646
TOTAL EXPENDITURES:				-1,778,886		-1,786,592
NEW POSITIONS:				-18.00		-18.00

### 800 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV			1,622	788	2,050	1,235
TRANSFER FROM DMV			4,865	2,363	6,151	3,707
TOTAL RESOURCES:			6,487	3,151	8,201	4,942
EXPENDITURES:						
INFORMATION TECHNOLOGY			6,487	3,151	8,201	4,942
TOTAL EXPENDITURES:			6,487	3,151	8,201	4,942

### 802 ADMIN COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM DMV			-27	1,096	-167	1,019
TRANSFER FROM DMV			-81	3,288	-503	3,059
TOTAL RESOURCES:			-108	4,384	-670	4,078
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-108	4,384	-670	4,078
TOTAL EXPENDITURES:			-108	4,384	-670	4,078

### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			948		948	

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BAL FWD TO DIFFERENT BUDGET	-7,681	0	0	0	0	0
FED DRUG ENFORCEMENT	20,000	18,000	20,000	0	20,000	0
REIMBURSEMENT OF EXPENSE	14,353	0	14,353	0	14,353	0
TRANSFER FROM DMV	391,158	402,746	424,714	0	425,372	0

PUBLIC SAFETY, NARCOTICS CONTROL  
101-3744

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM DMV	1,150,181	1,208,237	1,250,849	0	1,252,819	0
TOTAL RESOURCES:	1,568,011	1,628,983	1,709,916	0	1,712,544	0
EXPENDITURES:						
PERSONNEL	1,272,192	1,295,431	1,366,996	0	1,366,703	0
IN-STATE TRAVEL	5,968	24,123	42,411	0	42,411	0
DRUG PURCHASE	35,000	35,000	35,000	0	35,000	0
STAFF PHYSICALS	3,262	5,840	4,842	0	4,810	0
DEA GRANT	20,000	18,000	17,867	0	17,867	0
INFORMATION TECHNOLOGY	14,935	22,417	21,425	0	23,139	0
UNIFORMS	5,003	10,325	4,910	0	5,744	0
TRAINING	52	0	0	0	0	0
DRUG TASK FORCE TRAINING	10,092	11,545	0	0	0	0
TRAVEL AND OPERATING	121,136	125,357	120,572	0	120,416	0
REIMBURSEMENTS	8,696	0	14,353	0	14,353	0
UTILITY EXPENSES	7,569	8,965	7,569	0	7,569	0
INTRA-AGENCY COST ALLOCATION	63,599	71,449	73,440	0	74,001	0
PURCHASING ASSESSMENT	507	531	531	0	531	0
STATEWIDE COST ALLOCATION			0	0	0	0
TOTAL EXPENDITURES:	1,568,011	1,628,983	1,709,916	0	1,712,544	0
PERCENT CHANGE:		3.9%	9.1%	-100.0%	.2%	0%
TOTAL POSITIONS:		18.00	18.00	.00	18.00	.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 Department of Public Safety, Parole and Probation Division is responsible to protect and serve the public by effective supervision of parolees, probationers and inmates by providing rehabilitation and programming of all offenders under the Divisions jurisdiction. Statutory Authority: NRS 213.1076

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Supervision Fee Collection (effective July 1998)	2,941,855	2,771,491	2,941,855	2,624,082	2,624,082
2.	Prison Recommended	5400	5460	5448	5448	5448
3.	Probation Recommended	3708	3493	3744	3744	3744
4.	Paroles Revoked	672	722	684	684	684
5.	Gross Misdemeanor Probations Revoked	372	421	372	372	372
6.	Felony Probations Revoked	1320	1256	1332	1332	1332

#### BASE

Base recommends the continuation of 473.04 classified positions and one unclassified position and related costs. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	27,056,386	27,926,335	32,070,316	30,866,431	32,670,234	31,441,253
REVERSIONS	-459,378					
BUDGETARY TRANSFERS	-18,678	-46,132				
FEDERAL FUNDS FROM PREV YEAR	22,605					
SALARY ADJUSTMENT	1,250,000					
TESTING FEES	20,799	8,855	20,799	25,902	20,799	25,902
CLIENT CHARGE	2,775,952	2,941,855	2,775,952	2,624,082	2,775,952	2,624,082
MISCELLANEOUS REVENUE	36,617	39,555	36,617	11,640	36,617	11,640
REIMBURSEMENT OF EXPENSE	13,587		13,587	13,587	13,587	13,587
TRANS FROM BOARD OF EXAMINERS	203,908					
TRANS FROM CORRECTIONS ADMIN		57,099		114,198		114,198
TRANSFER FROM DMV	47,364					
TOTAL RESOURCES:	30,949,162	30,927,567	34,917,271	33,655,840	35,517,189	34,230,662
EXPENDITURES:						
PERSONNEL	25,898,341	25,149,792	29,866,416	28,833,427	30,456,617	29,393,887
OUT-OF-STATE TRAVEL	8,219	4,197	8,219	2,043	8,219	2,043
IN-STATE TRAVEL	731,930	653,235	731,931	562,068	731,931	564,948
OPERATING EXPENSES	1,914,104	1,819,156	1,930,861	1,921,385	1,940,578	1,928,527
EQUIPMENT	2,361	2,250				
TRANSFER TO NHP	46,520	48,522				



PUBLIC SAFETY, PAROLE AND PROBATION  
101-3740

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER TO NHP			58,517	61,019	58,517	61,311
POLICE FIRE PHYSICALS	75,003	84,285	84,799	76,586	84,799	80,634
PAROLEE & PROB RETURN	247,268	58,063	246,417	246,675	246,417	246,675
PAROLE/PROB DRUG TEST	114,165	90,877	114,163	114,163	114,163	114,163
MEDTOX - ON SITE TEXT SYSTEM	11,250					
SWITCHER	847	1,848	847	924	847	924
COMMUNITY PROGRAMS L.V.	50,000	30,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	10,000	20,000	10,000	10,000	10,000	10,000
PSYCH/SEXUAL EVALUATION	197,590	143,797	197,614	196,714	197,614	196,714
INFORMATION SERVICES	676,055	826,370	674,597	664,637	674,597	664,637
AFTERCARE PROGRAM	22,604					
BULLETPROOF VESTS	6,986		6,986		6,986	
SPECIALITY EQUIPMENT	11,213	82,375	11,266	7,347	11,266	7,347
TRAINING - EXISTING OFFICERS	4,377	3,918	4,378	21,401	4,378	21,401
SEX OFFENDER MONITORING	29,165		29,165		29,165	
TRAINING - NEW STAFF	15,513	9,560	15,514	11,899	15,514	11,899
RESIDENTIAL CONFINEMENT	35,693	18,082	35,623	35,623	35,623	35,623
COMMUNICATION HIGH BAND SYSTEM	4,649	38,090	4,649	4,649	4,649	4,649
UTILITIES	14,955	18,059	14,955	14,955	14,955	14,955
INTRA-AGENCY COST ALLOCATION	807,961	904,067	807,961	807,932	807,961	807,932
PURCHASING ASSESSMENT	12,393	12,961	12,393	12,393	12,393	12,393
RESERVE FOR REVERSION		908,063				
TOTAL EXPENDITURES:	30,949,162	30,927,567	34,917,271	33,655,840	35,517,189	34,230,662
EXISTING POSITIONS:		474.04	474.04	474.04	474.04	474.04

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				192,750		186,780
TOTAL RESOURCES:				192,750		186,780
EXPENDITURES:						
OPERATING EXPENSES				97,362		101,489
INFORMATION SERVICES				99,691		89,594
PURCHASING ASSESSMENT				-4,303		-4,303
TOTAL EXPENDITURES:				192,750		186,780

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				997,024		1,210,272
TOTAL RESOURCES:				997,024		1,210,272
EXPENDITURES:						
PERSONNEL				997,024		1,210,272
TOTAL EXPENDITURES:				997,024		1,210,272

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-60,768		-108,946
TOTAL RESOURCES:				-60,768		-108,946
EXPENDITURES:						
INFORMATION SERVICES				-60,768		-108,946
TOTAL EXPENDITURES:				-60,768		-108,946

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			113,948	114,403	121,646	125,713
TOTAL RESOURCES:			113,948	114,403	121,646	125,713
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			113,948	114,403	121,646	125,713
TOTAL EXPENDITURES:			113,948	114,403	121,646	125,713

## PUBLIC SAFETY, PAROLE AND PROBATION

101-3740

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-5,802		-9,762
TOTAL RESOURCES:				-5,802		-9,762
EXPENDITURES:						
INFORMATION SERVICES				-5,802		-9,762
TOTAL EXPENDITURES:				-5,802		-9,762

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				113,120		118,880
TOTAL RESOURCES:				113,120		118,880
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				113,120		118,880
TOTAL EXPENDITURES:				113,120		118,880

**ENHANCEMENT****400 REDUCE RECIDIVISM & JUVENILE VIOLENCE**

Continuation of programs for treatment of the abuse of alcohol or controlled substances in the Second and Eight Judicial Districts, as established by Senate Bill 143 of the 2001 Legislative Session.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				525,000		525,000
TOTAL RESOURCES:				525,000		525,000
EXPENDITURES:						
DRUG COURT PROGRAM				525,000		525,000
TOTAL EXPENDITURES:				525,000		525,000

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Companion Unit to E-913 - Vacancy Savings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,541	2,844	1,541	2,844
INTRA-AGENCY COST ALLOCATION			-1,541		-1,541	
TOTAL RESOURCES:			0	2,844	0	2,844
EXPENDITURES:						
PERSONNEL				2,844		2,844
TOTAL EXPENDITURES:				2,844		2,844

**600 BUDGET REDUCTIONS**

Delete Positions 0192, 0123, 0504, and 0369 - Cancel maintenance contracts on Dictaphones - Cancel janitorial and maintenance on Donna St Office - Discontinue Capitol Police Services (Non State Owned lease) - Stop microfilming documents - Staff physicals due to freeze - Community Program Services (Reno) - Training - Training (new staff) - Rural area residential confinement - Radio repair - In-State Travel - (combination of travel and return of some Motor Pool vehicles) - Return of parole violators from other states - Reduction of drug urine testing.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-590,226	-579,306	-596,210	-587,116
TOTAL RESOURCES:			-590,226	-579,306	-596,210	-587,116
EXPENDITURES:						
PERSONNEL			-226,315	-225,306	-232,299	-233,178
IN-STATE TRAVEL			-191,875	-191,875	-191,875	-191,875
OPERATING EXPENSES			-70,178	-70,782	-70,178	-70,806
POLICE FIRE PHYSICALS			-6,914		-6,914	
PAROLEE & PROB RETURN			-9,876	-9,876	-9,876	-9,876
PAROLE/PROB DRUG TEST			-26,285	-26,285	-26,285	-26,285
COMMUNITY ALTERN - RENO			-10,000	-10,000	-10,000	-10,000
INFORMATION SERVICES				-899		-813
TRAINING - EXISTING OFFICERS			-3,697	-3,697	-3,697	-3,697
TRAINING - NEW STAFF			-9,560	-5,060	-9,560	-5,060
RESIDENTIAL CONFINEMENT			-30,877	-30,877	-30,877	-30,877
COMMUNICATION HIGH BAND SYSTEM			-4,649	-4,649	-4,649	-4,649
TOTAL EXPENDITURES:			-590,226	-579,306	-596,210	-587,116
NEW POSITIONS:			-4.00	-4.00	-4.00	-4.00

## PUBLIC SAFETY, PAROLE AND PROBATION

101-3740

**605 BUDGET REDUCTIONS**

Decision Unit deletes positions vacant more than six months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-754,771		-793,144
TOTAL RESOURCES:				-754,771		-793,144
EXPENDITURES:						
PERSONNEL				-747,998		-786,647
OPERATING EXPENSES				-2,725		-2,832
INFORMATION SERVICES				-4,048		-3,665
TOTAL EXPENDITURES:				-754,771		-793,144
NEW POSITIONS:				-18.02		-18.02

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			134,092	172,114	186,069	242,333
TOTAL RESOURCES:			134,092	172,114	186,069	242,333
EXPENDITURES:						
INFORMATION SERVICES			134,092	172,114	186,069	242,333
TOTAL EXPENDITURES:			134,092	172,114	186,069	242,333

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			28,567	33,872	16,184	27,223
TOTAL RESOURCES:			28,567	33,872	16,184	27,223
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			28,567	33,872	16,184	27,223
TOTAL EXPENDITURES:			28,567	33,872	16,184	27,223

**913 TRANSFER TO B/A 4714**

Transfer Personnel Analyst II to provide essential and expeditious services to the Department employees in the Southern part of the state.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-66,210	-68,938	-65,998	-69,132
TOTAL RESOURCES:			-66,210	-68,938	-65,998	-69,132
EXPENDITURES:						
PERSONNEL			-66,061	-68,562	-65,849	-68,772
OPERATING EXPENSES			-149	-151	-149	-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:			-66,210	-68,938	-65,998	-69,132
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			1,541		1,541	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	27,056,386	27,926,335	31,692,028	31,547,973	32,333,466	32,312,198
REVERSIONS	-459,378	0	0	0	0	0
BUDGETARY TRANSFERS	-18,678	-46,132	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	22,605	0	0	0	0	0
SALARY ADJUSTMENT	1,250,000	0	0	0	0	0
TESTING FEES	20,799	8,855	20,799	25,902	20,799	25,902
CLIENT CHARGE	2,775,952	2,941,855	2,775,952	2,624,082	2,775,952	2,624,082
MISCELLANEOUS REVENUE	36,617	39,555	36,617	11,640	36,617	11,640
REIMBURSEMENT OF EXPENSE	13,587	0	13,587	13,587	13,587	13,587
TRANS FROM BOARD OF EXAMINERS	203,908	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION			0	0	0	0
TRANS FROM CORRECTIONS ADMIN	0	57,099	0	114,198	0	114,198
TRANSFER FROM DMV	47,364	0	0	0	0	0
TOTAL RESOURCES:	30,949,162	30,927,567	34,538,983	34,337,382	35,180,421	35,101,607
EXPENDITURES:						
PERSONNEL	25,898,341	25,149,792	29,574,040	28,791,429	30,158,469	29,518,406
OUT-OF-STATE TRAVEL	8,219	4,197	8,219	2,043	8,219	2,043

PUBLIC SAFETY, PAROLE AND PROBATION  
101-3740

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	731,930	653,235	540,056	370,193	540,056	373,073
OPERATING EXPENSES	1,914,104	1,819,156	1,862,075	1,945,089	1,871,792	1,956,221
EQUIPMENT	2,361	2,250	0	0	0	0
TRANSFER TO NHP	46,520	48,522	0	0	0	0
TRANSFER TO NHP			58,517	61,019	58,517	61,311
LOANS TO PAROLEES			0	0	0	0
POLICE FIRE PHYSICALS	75,003	84,285	77,885	76,586	77,885	80,634
PAROLEE & PROB RETURN	247,268	58,063	236,541	236,799	236,541	236,799
PAROLE/PROB DRUG TEST	114,165	90,877	87,878	87,878	87,878	87,878
MEDTOX - ON SITE TEXT SYSTEM	11,250	0	0	0	0	0
SWITCHER	847	1,848	847	924	847	924
COMMUNITY PROGRAMS L.V.	50,000	30,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	10,000	20,000	0	0	0	0
PSYCH/SEXUAL EVALUATION	197,590	143,797	197,614	196,714	197,614	196,714
INFORMATION SERVICES	676,055	826,370	808,689	864,700	860,666	873,175
AFTERCARE PROGRAM	22,604	0	0	0	0	0
BULLETPROOF VESTS	6,986	0	6,986	0	6,986	0
SPECIALITY EQUIPMENT	11,213	82,375	11,266	7,347	11,266	7,347
TRAINING - EXISTING OFFICERS	4,377	3,918	681	17,704	681	17,704
SEX OFFENDER MONITORING	29,165	0	29,165	0	29,165	0
TRAINING - NEW STAFF	15,513	9,560	5,954	6,839	5,954	6,839
RESIDENTIAL CONFINEMENT	35,693	18,082	4,746	4,746	4,746	4,746
COMMUNICATION HIGH BAND SYSTEM	4,649	38,090	0	0	0	0
UTILITIES	14,955	18,059	14,955	14,955	14,955	14,955
DRUG COURT PROGRAM			0	525,000	0	525,000
INTRA-AGENCY COST ALLOCATION	807,961	904,067	950,476	1,069,327	945,791	1,079,748
PURCHASING ASSESSMENT	12,393	12,961	12,393	8,090	12,393	8,090
RESERVE FOR REVERSION	0	908,063	0	0	0	0
TOTAL EXPENDITURES:	30,949,162	30,927,567	34,538,983	34,337,382	35,180,421	35,101,607
PERCENT CHANGE:		-1.1%	11.6%	10.9%	1.9%	2.2%
TOTAL POSITIONS:		474.04	469.04	451.02	469.04	451.02

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 Nevada Capitol Police are charged with protection and safety of the dignitaries, citizens, and visitors on state property. Statutory Authority: NRS 480.140; NRS 331.140

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
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**

Base recommends the continuation of 27 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-63,524					
TRANSFER FROM PROGRAMS	119,446	121,344	119,446	135,582	119,446	137,818
TRANS FROM BUILDINGS & GROUNDS	1,570,805	1,591,319	1,709,169	1,668,092	1,742,614	1,699,301
TRANSFER FROM DMV	1,636					
<b>TOTAL RESOURCES:</b>	<b>1,628,363</b>	<b>1,712,663</b>	<b>1,828,615</b>	<b>1,803,674</b>	<b>1,862,060</b>	<b>1,837,119</b>
EXPENDITURES:						
PERSONNEL	1,508,042	1,576,748	1,700,603	1,675,775	1,734,048	1,709,220
OUT-OF-STATE TRAVEL		200				
IN-STATE TRAVEL	23,671	27,840	32,100	32,100	32,100	32,100
OPERATING EXPENSES	18,306	18,884	19,052	17,665	19,052	17,665
EQUIPMENT	5,210					
AB 229 - EQUIPMENT/TRAINING				1,267		1,267
INFORMATION SERVICES	4,429	8,942	4,429	4,429	4,429	4,429
UNIFORMS	8,275	9,896	11,257	11,257	11,257	11,257
TRAINING	3,675	3,682	4,419	4,419	4,419	4,419
COMMUNICATION HIGH BAND SYSTEM	1,659	5,304	1,659	1,659	1,659	1,659
INTRA-AGENCY COST ALLOCATION	46,014	52,062	46,014	46,021	46,014	46,021
PURCHASING ASSESSMENT	511	534	511	511	511	511
STATEWIDE COST ALLOCATION	8,571	8,571	8,571	8,571	8,571	8,571
<b>TOTAL EXPENDITURES:</b>	<b>1,628,363</b>	<b>1,712,663</b>	<b>1,828,615</b>	<b>1,803,674</b>	<b>1,862,060</b>	<b>1,837,119</b>
EXISTING POSITIONS:		27.00	27.00	27.00	27.00	27.00



PUBLIC SAFETY - CAPITOL POLICE  
710-4727  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS				6,694		6,683
TRANS FROM BUILDINGS & GROUNDS				7,165		6,783
TOTAL RESOURCES:				13,859		13,466
EXPENDITURES:						
OPERATING EXPENSES				6,408		6,590
INFORMATION SERVICES				5,698		5,123
PURCHASING ASSESSMENT				-300		-300
STATEWIDE COST ALLOCATION				2,053		2,053
TOTAL EXPENDITURES:				13,859		13,466

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS				4,185		5,335
TRANS FROM BUILDINGS & GROUNDS				52,890		67,778
TOTAL RESOURCES:				57,075		73,113
EXPENDITURES:						
PERSONNEL				57,075		73,113
TOTAL EXPENDITURES:				57,075		73,113

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS				6,674		5,841
TOTAL RESOURCES:				6,674		5,841
EXPENDITURES:						
INFORMATION SERVICES				6,674		5,841
TOTAL EXPENDITURES:				6,674		5,841

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS			1,051		1,097	
TRANS FROM BUILDINGS & GROUNDS			13,966	14,743	14,577	15,509
TOTAL RESOURCES:			15,017	14,743	15,674	15,509
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			15,017	14,743	15,674	15,509
TOTAL EXPENDITURES:			15,017	14,743	15,674	15,509

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS				-121		-199
TOTAL RESOURCES:				-121		-199
EXPENDITURES:						
INFORMATION SERVICES				-121		-199
TOTAL EXPENDITURES:				-121		-199

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS				3,775		4,189
TOTAL RESOURCES:				3,775		4,189
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				3,775		4,189
TOTAL EXPENDITURES:				3,775		4,189

PUBLIC SAFETY - CAPITOL POLICE  
710-4727  
**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. - Software and Computer

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS			5,032	2,880	2,016	1,540
TOTAL RESOURCES:			5,032	2,880	2,016	1,540
EXPENDITURES:						
EQUIPMENT			1,000	1,000		
INFORMATION SERVICES			4,032	1,880	2,016	1,540
TOTAL EXPENDITURES:			5,032	2,880	2,016	1,540

**720 NEW EQUIPMENT**

Installation of light bars on Motor Pool vehicles @ \$500 x 2 jeeps = \$1,000.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS						1,000
TOTAL RESOURCES:				0		1,000
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM						1,000
TOTAL EXPENDITURES:				0		1,000

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS			12,983	1,200	13,369	1,883
TOTAL RESOURCES:			12,983	1,200	13,369	1,883
EXPENDITURES:						
INFORMATION SERVICES			12,983	1,200	13,369	1,883
TOTAL EXPENDITURES:			12,983	1,200	13,369	1,883

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM PROGRAMS			94		36	
TRANS FROM BUILDINGS & GROUNDS			1,255	2,588	475	2,168
TOTAL RESOURCES:			1,349	2,588	511	2,168
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			1,349	2,588	511	2,168
TOTAL EXPENDITURES:			1,349	2,588	511	2,168

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			5,747		5,747	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-63,524	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION			0	0	0	0
TRANSFER FROM PROGRAMS	119,446	121,344	120,591	146,461	120,579	149,836
TRANS FROM BUILDINGS & GROUNDS	1,570,805	1,591,319	1,748,152	1,759,886	1,778,798	1,805,793
TRANSFER FROM DMV	1,636	0	0	0	0	0
TOTAL RESOURCES:	1,628,363	1,712,663	1,868,743	1,906,347	1,899,377	1,955,629
EXPENDITURES:						
PERSONNEL	1,508,042	1,576,748	1,700,603	1,732,850	1,734,048	1,782,333
OUT-OF-STATE TRAVEL	0	200	0	0	0	0
IN-STATE TRAVEL	23,671	27,840	32,100	32,100	32,100	32,100
OPERATING EXPENSES	18,306	18,884	24,799	24,073	24,799	24,255
EQUIPMENT	5,210	0	1,000	1,000	0	0
AB 229 - EQUIPMENT/TRAINING			0	1,267	0	1,267
INFORMATION SERVICES	4,429	8,942	21,444	19,760	19,814	18,617
UNIFORMS	8,275	9,896	11,257	11,257	11,257	11,257
TRAINING	3,675	3,682	4,419	4,419	4,419	4,419
COMMUNICATION HIGH BAND SYSTEM	1,659	5,304	1,659	1,659	1,659	2,659
INTRA-AGENCY COST ALLOCATION	46,014	52,062	62,380	67,127	62,199	67,887
PURCHASING ASSESSMENT	511	534	511	211	511	211

PUBLIC SAFETY - CAPITOL POLICE  
710-4727

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION	8,571	8,571	8,571	10,624	8,571	10,624
TOTAL EXPENDITURES:	1,628,363	1,712,663	1,868,743	1,906,347	1,899,377	1,955,629
PERCENT CHANGE:		5.2%	14.8%	17.1%	1.6%	2.6%
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 trains peace officers employed by the Department of Public Safety to reduce potential liability and provide career enhancement opportunities for Department Staff. Statutory Authority: NRS 480.130, 140

	<b>PERFORMANCE INDICATORS</b>	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of Peace Officers attending the Public Safety Basic Academy (CAT 1 & CAT II, Division Specific and In-Lieu)	117	83	120	120	120
2.	Cadet course evaluations that on a scale from 1 to 5, reflect an overall score of 3.5 or higher	3.5	4.37	3.5	3.5	3.5
3.	50% of students in the DPS Basic Recruit Academy achieve an overall score of 80% or higher on the Final exam	50.00%	100.00%	100.00%	100.00%	100.00%
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	3.5	3.5	3.5
5.	Basic Academy student hours	58,112	17,740	33,160	33,160	33,160
6.	Maintain accurate, complete and timely records of training completed by DPS sworn officers	100.00%	95%	100.00%	100.00%	100.00%

**BASE**

Base recommends the continuation of 8 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	64,920	37,480	8,505	41,439	8,511	41,416
HIGHWAY FUND	1,116,897	893,704	890,319	820,384	897,548	827,008
REVERSIONS	-359,942					
REGISTRATION FEES	4,250		4,250	4,250	4,250	4,250
MISCELLANEOUS SALES	280	4,000	280	4,000	280	4,000
REIMBURSEMENT OF EXPENSE	42					
TRANS FROM OTHR BUD SAME FUND	4,685					
<b>TOTAL RESOURCES:</b>	<b>831,132</b>	<b>935,184</b>	<b>903,354</b>	<b>870,073</b>	<b>910,589</b>	<b>876,674</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	414,309	519,617	544,779	545,358	552,014	552,743
IN-STATE TRAVEL	1,298	7,924	1,298	1,298	1,298	1,298
OPERATING EXPENSES	184,635	287,149	184,495	182,114	184,495	181,464
EQUIPMENT	83,878					
POLICE/FIRE PHYSICALS	531	1,136	531	1,077	531	943
INFORMATION TECHNOLOGY	53,349	28,341	41,888	41,888	41,888	41,888

PUBLIC SAFETY, TRAINING DIVISION  
101-3775

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FIRING RANGE		4,000		4,000		4,000
UNIFORMS			38,721	2,689	38,721	2,689
TRAINING	13,824	2,839	13,824	13,824	13,824	13,824
IN-CAR VIDEO	1,490					
UTILITIES	23,520	22,036	23,520	23,520	23,520	23,520
INTRA-AGENCY COST ALLOCATION	50,261	56,947	50,261	50,268	50,261	50,268
PURCHASING ASSESSMENT	745	779	745	745	745	745
STATEWIDE COST ALLOCATION	3,292	3,292	3,292	3,292	3,292	3,292
RESERVE FOR REVERSION		1,124				
TOTAL EXPENDITURES:	831,132	935,184	903,354	870,073	910,589	876,674
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				221		218
HIGHWAY FUND				8,265		8,191
TOTAL RESOURCES:				8,486		8,409
EXPENDITURES:						
OPERATING EXPENSES				3,745		3,838
INFORMATION TECHNOLOGY				1,688		1,518
PURCHASING ASSESSMENT				67		67
STATEWIDE COST ALLOCATION				2,986		2,986
TOTAL EXPENDITURES:				8,486		8,409

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,894		8,137
HIGHWAY FUND				11,216		13,566
TOTAL RESOURCES:				18,110		21,703

PUBLIC SAFETY, TRAINING DIVISION  
101-3775

PS- 106

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				18,110		21,703
TOTAL EXPENDITURES:				18,110		21,703

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-11,204		-11,693
HIGHWAY FUND				-15,473		-16,147
TOTAL RESOURCES:				-26,677		-27,840
EXPENDITURES:						
INFORMATION TECHNOLOGY				-26,677		-27,840
TOTAL EXPENDITURES:				-26,677		-27,840

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			258		277	
HIGHWAY FUND			6,182	6,866	6,641	7,587
TOTAL RESOURCES:			6,440	6,866	6,918	7,587
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			6,440	6,866	6,918	7,587
TOTAL EXPENDITURES:			6,440	6,866	6,918	7,587

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-65		-103
HIGHWAY FUND				-90		-143
TOTAL RESOURCES:				-155		-246



PUBLIC SAFETY, TRAINING DIVISION  
101-3775

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION TECHNOLOGY				-155		-246
TOTAL EXPENDITURES:				-155		-246

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				8,077		8,429
TOTAL RESOURCES:				8,077		8,429
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				8,077		8,429
TOTAL EXPENDITURES:				8,077		8,429

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

The Training Division is requesting that food cost be increased to FY 2003 work program amount.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,053		2,053
HIGHWAY FUND				49,283		49,283
TOTAL RESOURCES:				51,336		51,336
EXPENDITURES:						
OPERATING EXPENSES				51,336		51,336
TOTAL EXPENDITURES:				51,336		51,336

**276 WORKING ENVIRONMENT & WAGE**

Request for Simunition Training Course on Force on Force.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				849		722
HIGHWAY FUND				20,369		17,327
TOTAL RESOURCES:				21,218		18,049

PUBLIC SAFETY, TRAINING DIVISION  
101-3775

PS- 108

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TRAINING				21,218		18,049
TOTAL EXPENDITURES:				21,218		18,049

**600 BUDGET REDUCTIONS**

Reduction of General Funds. - Operating Costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,124	-1,124	-1,124	-1,124
TOTAL RESOURCES:			-1,124	-1,124	-1,124	-1,124
EXPENDITURES:						
OPERATING EXPENSES			-1,124	-1,124	-1,124	-1,124
TOTAL EXPENDITURES:			-1,124	-1,124	-1,124	-1,124

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement equipment. - VCR's, Linens, Whiteboards, Projection Screens, Exercise mat, Television and Dorm Furniture.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,080	1,928	211	834
HIGHWAY FUND			43,674	40,024	5,060	20,007
TOTAL RESOURCES:			45,754	41,952	5,271	20,841
EXPENDITURES:						
OPERATING EXPENSES			18,492	15,300	5,271	5,271
EQUIPMENT			27,262	11,082		
INFORMATION TECHNOLOGY				15,570		15,570
TOTAL EXPENDITURES:			45,754	41,952	5,271	20,841

**720 NEW EQUIPMENT**

Provides funding for new equipment. - Fist Helmet, Fist Super Shield, VHS Editing System, and Cargo Container.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			336	314	273	
HIGHWAY FUND			8,069	7,545	6,547	
TOTAL RESOURCES:			8,405	7,859	6,820	0

PUBLIC SAFETY, TRAINING DIVISION  
101-3775

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			1,085	1,085		
EQUIPMENT			7,320	3,660	6,820	
INFORMATION TECHNOLOGY				3,114		
TOTAL EXPENDITURES:			8,405	7,859	6,820	0

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			627	480	873	734
HIGHWAY FUND			15,064	662	20,968	1,013
TOTAL RESOURCES:			15,691	1,142	21,841	1,747
EXPENDITURES:						
INFORMATION TECHNOLOGY			15,691	1,142	21,841	1,747
TOTAL EXPENDITURES:			15,691	1,142	21,841	1,747

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			70		44	
HIGHWAY FUND			1,681	2,125	1,063	1,750
TOTAL RESOURCES:			1,751	2,125	1,107	1,750
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			1,751	2,125	1,107	1,750
TOTAL EXPENDITURES:			1,751	2,125	1,107	1,750

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	64,920	37,480	10,752	41,785	9,065	41,194
HIGHWAY FUND	1,116,897	893,704	964,989	959,253	937,827	937,871
REVERSIONS	-359,942	0	0	0	0	0
REGISTRATION FEES	4,250	0	4,250	4,250	4,250	4,250
MISCELLANEOUS SALES	280	4,000	280	4,000	280	4,000
REIMBURSEMENT OF EXPENSE	42	0	0	0	0	0

PUBLIC SAFETY, TRAINING DIVISION  
101-3775

PS- 110

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM OTHR BUD SAME FUND	4,685	0	0	0	0	0
TOTAL RESOURCES:	831,132	935,184	980,271	1,009,288	951,422	987,315
EXPENDITURES:						
PERSONNEL EXPENSES	414,309	519,617	544,779	563,468	552,014	574,446
IN-STATE TRAVEL	1,298	7,924	1,298	1,298	1,298	1,298
OPERATING EXPENSES	184,635	287,149	202,948	252,456	188,642	240,785
EQUIPMENT	83,878	0	34,582	14,742	6,820	0
POLICE/FIRE PHYSICALS	531	1,136	531	1,077	531	943
INFORMATION TECHNOLOGY	53,349	28,341	57,579	36,570	63,729	32,637
FIRING RANGE	0	4,000	0	4,000	0	4,000
UNIFORMS			38,721	2,689	38,721	2,689
TRAINING	13,824	2,839	13,824	35,042	13,824	31,873
IN-CAR VIDEO	1,490	0	0	0	0	0
UTILITIES	23,520	22,036	23,520	23,520	23,520	23,520
INTRA-AGENCY COST ALLOCATION	50,261	56,947	58,452	67,336	58,286	68,034
PURCHASING ASSESSMENT	745	779	745	812	745	812
STATEWIDE COST ALLOCATION	3,292	3,292	3,292	6,278	3,292	6,278
RESERVE FOR REVERSION	0	1,124	0	0	0	0
TOTAL EXPENDITURES:	831,132	935,184	980,271	1,009,288	951,422	987,315
PERCENT CHANGE:		12.5%	17.9%	21.4%	-2.9%	-2.2%
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 Office of Traffic Safety was established in order to secure the full benefits available to the State of Nevada under the Federal Highway Safety Office and Programs. Funds are expended on a reimbursement basis to local and State agencies that are awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Statutory Authority NRS 223.200, Highway Safety Act of 1966. Title 23 of United State Code

		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>
		<b><u>FY 02</u></b>	<b><u>FY 02</u></b>	<b><u>FY 03</u></b>	<b><u>FY 04</u></b>	<b><u>FY 05</u></b>
1.	<b>PERFORMANCE INDICATORS</b>	100%	100%	100%	100%	100%
	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					

### BASE

Highway Safety Grants Budget represents a pass through account for federal funds. The Office of Traffic Safety uses this budget account to reimburse sub-grantees who have highway safety projects. Adjustments to base expenditures include the elimination of one-time expenditures.

	2001-02	2002-03	2003-04	2003-04	2004-05	2004-05
	ACTUAL	WORK PGM	AGENCY REQ	GOV REC	AGENCY REQ	GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	831	3,914				
FEDERAL FUNDS TO NEW YEAR	-3,914					
FED TRAFFIC SAFETY GRANTS	1,023,814	814,120	1,200,000	1,200,000	1,200,000	1,200,000
FEDERAL - 410 INCENTIVE GRANT	217,124	263,522	240,001	240,000	240,001	240,000
FEDERAL - 157 INCENTIVE GRANT	636,548	195,700	240,000	240,000	240,000	240,000
FEDERAL - 405 INCENTIVE GRANT	51,914		56,000	56,000	56,000	56,000
FEDERAL - 411 INCENTIVE GRANT	216,018	150,000	193,271	193,271	202,108	202,108
FEDERAL GRANT-E	462,674	290,000	650,000	650,000	650,000	650,000
TOTAL RESOURCES:	2,605,009	1,717,256	2,579,272	2,579,271	2,588,109	2,588,108
EXPENDITURES:						
AID TO STATE AGENCIES	561,326	488,472	720,000	720,000	720,000	720,000
AID TO LOCAL ENTITIES	454,363	325,648	480,000	480,000	480,000	480,000
410 - INCENTIVE GRANT FUNDS	244,331	263,522	240,000	240,000	240,000	240,000
157 - INCENTIVE GRANT FUNDS	657,554	195,543	240,000	240,000	240,000	240,000
405 - INCENTIVE GRANT FUNDS	31,937		56,000	56,000	56,000	56,000
411 - INCENTIVE GRANT FUNDS	213,698	150,000	193,271	193,271	202,108	202,108
157 - INNOVATIVE GRANT	441,800	294,071	650,001	650,000	650,001	650,000
TOTAL EXPENDITURES:	2,605,009	1,717,256	2,579,272	2,579,271	2,588,109	2,588,108

PUBLIC SAFETY, TRAFFIC SAFETY  
101-4687

PS- 112

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	831	3,914	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,914	0	0	0	0	0
FED TRAFFIC SAFETY GRANTS	1,023,814	814,120	1,200,000	1,200,000	1,200,000	1,200,000
FEDERAL - 410 INCENTIVE GRANT	217,124	263,522	240,001	240,000	240,001	240,000
FEDERAL - 157 INCENTIVE GRANT	636,548	195,700	240,000	240,000	240,000	240,000
FEDERAL - 405 INCENTIVE GRANT	51,914	0	56,000	56,000	56,000	56,000
FEDERAL - 411 INCENTIVE GRANT	216,018	150,000	193,271	193,271	202,108	202,108
FEDERAL GRANT-E	462,674	290,000	650,000	650,000	650,000	650,000
TOTAL RESOURCES:	2,605,009	1,717,256	2,579,272	2,579,271	2,588,109	2,588,108
EXPENDITURES:						
AID TO STATE AGENCIES	561,326	488,472	720,000	720,000	720,000	720,000
AID TO LOCAL ENTITIES	454,363	325,648	480,000	480,000	480,000	480,000
410 - INCENTIVE GRANT FUNDS	244,331	263,522	240,000	240,000	240,000	240,000
157 - INCENTIVE GRANT FUNDS	657,554	195,543	240,000	240,000	240,000	240,000
405 - INCENTIVE GRANT FUNDS	31,937	0	56,000	56,000	56,000	56,000
411 - INCENTIVE GRANT FUNDS	213,698	150,000	193,271	193,271	202,108	202,108
157 - INNOVATIVE GRANT	441,800	294,071	650,001	650,000	650,001	650,000
TOTAL EXPENDITURES:	2,605,009	1,717,256	2,579,272	2,579,271	2,588,109	2,588,108
PERCENT CHANGE:		-34.1%	-1.0%	-1.0%	.3%	.3%
TOTAL POSITIONS:						

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

# PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN

## 101-4688

### PROGRAM DESCRIPTION:

The Office of Traffic Safety is tasked by the Governor with the preparation of a comprehensive highway safety program 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. This is accomplished with the assistance of the legislative commission, the supreme court of Nevada, the department of transportation, department of human resources, the department of education and other state agencies and local subdivisions. Statutory Authority: NRS 223.200

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
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	N/A	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.	Initiate action on at least 90% of the State's Highway Safety Plan (HSP)	94%	100%	90%	90%	90%
4.	To train one hundred (100) Child Safety Seat Inspectors	100	116	100	100	100
5.	To certify thirty (30) Passenger Safety Technicians	30	60	30	30	30
6.	To certify six (6) Child Passenger Safety Technician Instructors	6	3	6	6	6

### BASE

Base recommends the continuation of 9 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	176,318	148,515	225,946	156,844	237,454	159,218
REVERSIONS	-38,608					
FEDERAL FUNDS FROM PREV YEAR	59,858	109,782				
FEDERAL FUNDS TO NEW YEAR	-109,782					
CVARS GRANT - TRAFFIC RECORDS		427,443				
FED FATALITY FILE ANALYSIS	53,927	78,933	65,498	76,924	68,272	79,698
EXCESS PROPERTY SALES	1,841					
TRANS FROM OTHER BUDGET SAME FUND	310,015	384,897	337,913	393,227	338,772	403,220
TRANSFER FROM TRAFFIC SAFETY	46,200	55,658	48,423	48,423	48,423	48,423
TRANSFER FROM TRAFFIC SAFETY	104,538	62,000	33,420	33,420	33,420	33,420
TRANSFER FROM TRAFFIC SAFETY	6,908	11,151	33,057	33,057	33,057	33,057
TRANSFER FROM TRAFFIC SAFETY	39,092	24,719	56,000	56,100	56,000	56,100
TRANSFER FROM 4687 TRAFFIC	213,698	150,000	218,754	218,754	199,805	199,805
TOTAL RESOURCES:	864,005	1,453,098	1,019,011	1,016,749	1,015,203	1,012,941

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN  
101-4688

PS- 114

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	417,469	530,806	535,490	533,123	546,773	544,406
OUT-OF-STATE TRAVEL	4,390	3,545	4,391	4,391	4,391	4,391
IN-STATE TRAVEL	3,927	4,520	3,928	3,928	3,928	3,928
OPERATING EXPENSES	34,678	34,233	34,962	34,904	35,525	35,467
EQUIPMENT	1,112					
CHILD PASSENGER SAFETY	14,457	14,999	14,999	15,000	14,999	15,000
FATALITY ANALYSIS FILE	5,240	9,572	16,804	16,862	19,528	19,586
TRAFFIC RECORDS MANAGER	137,389	88,642	149,918	149,918	130,969	130,969
CVARS TRAFFIC RECORDS		427,443				
OCCUPANT RESTRAINT	35,097	24,719	101,975	102,075	101,975	102,075
INFORMATION SERVICES	19,183	25,863	8,354	8,354	8,925	8,925
PROFESSIONAL SRVCS	46,326	175,606	48,423	48,423	48,423	48,423
IMPAIRED DRIVING	6,932	11,128	33,080	33,080	33,080	33,080
TRAINING	199		199	199	199	199
157 INNOVATIVE FUNDS	101,563	62,000	30,445	30,445	30,445	30,445
COMMUNICATION HIGH BAND SYSTEM		216				
INTRA-AGENCY COST ALLOCATION	30,590	34,332	30,590	30,594	30,590	30,594
PURCHASING ASSESSMENT	468	489	468	468	468	468
STATEWIDE COST ALLOCATION	4,985	4,985	4,985	4,985	4,985	4,985
TOTAL EXPENDITURES:	864,005	1,453,098	1,019,011	1,016,749	1,015,203	1,012,941
EXISTING POSITIONS:		9.00	9.00	9.00	9.00	9.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				3,082		3,094
TRANS FROM OTHER BUDGET SAME FUND				8,902		8,969
TRANSFER FROM 4687 TRAFFIC				1,683		1,696
TOTAL RESOURCES:				13,667		13,759
EXPENDITURES:						
OPERATING EXPENSES				2,316		2,417
FATALITY ANALYSIS FILE				-1,885		-1,893
TRAFFIC RECORDS MANAGER				-8		-4
INFORMATION SERVICES				3,549		3,544
PURCHASING ASSESSMENT				344		344



PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN  
101-4688

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION				9,351		9,351
TOTAL EXPENDITURES:				13,667		13,759

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				3,540		4,264
TRANS FROM OTHER BUDGET SAME FUND				13,340		16,178
TRANSFER FROM 4687 TRAFFIC				2,538		3,017
TOTAL RESOURCES:				19,418		23,459
EXPENDITURES:						
PERSONNEL				22,233		26,802
FATALITY ANALYSIS FILE				-2,815		-3,343
TOTAL EXPENDITURES:				19,418		23,459

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				5,738		5,582
TRANS FROM OTHER BUDGET SAME FUND				5,738		5,582
TRANSFER FROM 4687 TRAFFIC				2,178		-4,896
TOTAL RESOURCES:				13,654		6,268
EXPENDITURES:						
TRAFFIC RECORDS MANAGER				2,178		-4,896
INFORMATION SERVICES				11,476		11,164
TOTAL EXPENDITURES:				13,654		6,268

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,381	2,478	2,659	2,741
TRANS FROM OTHER BUDGET SAME FUND			2,381	2,478	2,659	2,741
TOTAL RESOURCES:			4,762	4,956	5,318	5,482

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN  
101-4688

PS- 116

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			4,762	4,956	5,318	5,482
TOTAL EXPENDITURES:			4,762	4,956	5,318	5,482

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				1,782		1,235
TRANS FROM OTHER BUDGET SAME FUND				1,782		1,235
TOTAL RESOURCES:				3,564		2,470
EXPENDITURES:						
INFORMATION SERVICES				3,564		2,470
TOTAL EXPENDITURES:				3,564		2,470

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-794		-651
TRANS FROM OTHER BUDGET SAME FUND				-794		-651
TOTAL RESOURCES:				-1,588		-1,302
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-1,588		-1,302
TOTAL EXPENDITURES:				-1,588		-1,302

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN  
101-4688  
**ENHANCEMENT**

**350 SERVICE AT LEVEL CLOSEST TO PEOPLE**

Decision unit provides funding for the federal CVARS Grant for the Traffic Records Manager and related operating costs. It also provides funding for the Law Enforcement Liaison.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CVARS GRANT - TRAFFIC RECORDS			183,286	183,286		
FED FATALITY FILE ANALYSIS			1,431	1,431	1,431	1,431
TRANS FROM OTHER BUDGET SAME FUND			1,175	1,175	1,175	1,175
TRANSFER FROM TRAFFIC SAFETY			1,000	1,000	1,000	1,000
TRANSFER FROM TRAFFIC SAFETY			66,000	66,000	66,000	66,000
TRANSFER FROM TRAFFIC SAFETY			18,200	18,200	18,200	18,200
TRANSFER FROM 4687 TRAFFIC			-25,483	-25,483	2,303	2,303
TOTAL RESOURCES:			245,609	245,609	90,109	90,109
EXPENDITURES:						
FATALITY ANALYSIS FILE			1,431	1,431	1,431	1,431
TRAFFIC RECORDS MANAGER			2,303	2,303	2,303	2,303
CVARS TRAFFIC RECORDS			155,500	155,500		
OCCUPANT RESTRAINT			1,175	1,175	1,175	1,175
PROFESSIONAL SRVCS			1,000	1,000	1,000	1,000
IMPAIRED DRIVING			18,200	18,200	18,200	18,200
157 INNOVATIVE FUNDS			66,000	66,000	66,000	66,000
TOTAL EXPENDITURES:			245,609	245,609	90,109	90,109

**710 REPLACEMENT EQUIPMENT**

Decision unit provides funding for replacement equipment: one computer and modem, one FAX machine.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,107	1,279	850	881
TRANS FROM OTHER BUDGET SAME FUND			1,107	827	850	626
TOTAL RESOURCES:			2,214	2,106	1,700	1,507
EXPENDITURES:						
EQUIPMENT					1,700	1,500
INFORMATION SERVICES			2,214	2,106		7
TOTAL EXPENDITURES:			2,214	2,106	1,700	1,507

### 800 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				525		824
TRANS FROM OTHER BUDGET SAME FUND				525		823
TOTAL RESOURCES:				1,050		1,647
EXPENDITURES:						
INFORMATION SERVICES				1,050		1,647
TOTAL EXPENDITURES:				1,050		1,647

### 802 ADMIN COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-63	1,079	-195	1,009
TRANS FROM OTHER BUDGET SAME FUND			-63	1,079	-195	1,009
TOTAL RESOURCES:			-126	2,158	-390	2,018
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-126	2,158	-390	2,018
TOTAL EXPENDITURES:			-126	2,158	-390	2,018

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	176,318	148,515	229,371	175,553	240,768	178,197
REVERSIONS	-38,608	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	59,858	109,782	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-109,782	0	0	0	0	0
CVARS GRANT - TRAFFIC RECORDS	0	427,443	183,286	183,286	0	0
FED FATALITY FILE ANALYSIS	53,927	78,933	66,929	78,355	69,703	81,129
EXCESS PROPERTY SALES	1,841	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	310,015	384,897	342,513	428,279	343,261	440,907
TRANSFER FROM TRAFFIC SAFETY	46,200	55,658	49,423	49,423	49,423	49,423
TRANSFER FROM TRAFFIC SAFETY	104,538	62,000	99,420	99,420	99,420	99,420
TRANSFER FROM TRAFFIC SAFETY	6,908	11,151	51,257	51,257	51,257	51,257
TRANSFER FROM TRAFFIC SAFETY	39,092	24,719	56,000	56,100	56,000	56,100

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN  
101-4688

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM 4687 TRAFFIC	213,698	150,000	193,271	199,670	202,108	201,925
TOTAL RESOURCES:	864,005	1,453,098	1,271,470	1,321,343	1,111,940	1,158,358
EXPENDITURES:						
PERSONNEL	417,469	530,806	535,490	555,356	546,773	571,208
OUT-OF-STATE TRAVEL	4,390	3,545	4,391	4,391	4,391	4,391
IN-STATE TRAVEL	3,927	4,520	3,928	3,928	3,928	3,928
OPERATING EXPENSES	34,678	34,233	34,962	37,220	35,525	37,884
EQUIPMENT	1,112	0	0	0	1,700	1,500
CHILD PASSENGER SAFETY	14,457	14,999	14,999	15,000	14,999	15,000
FATALITY ANALYSIS FILE	5,240	9,572	18,235	13,593	20,959	15,781
TRAFFIC RECORDS MANAGER	137,389	88,642	152,221	154,391	133,272	128,372
CVARS TRAFFIC RECORDS	0	427,443	155,500	155,500	0	0
OCCUPANT RESTRAINT	35,097	24,719	103,150	103,250	103,150	103,250
INFORMATION SERVICES	19,183	25,863	10,568	30,099	8,925	27,757
PROFESSIONAL SRVCS	46,326	175,606	49,423	49,423	49,423	49,423
IMPAIRED DRIVING	6,932	11,128	51,280	51,280	51,280	51,280
TRAINING	199	0	199	199	199	199
157 INNOVATIVE FUNDS	101,563	62,000	96,445	96,445	96,445	96,445
COMMUNICATION HIGH BAND SYSTEM	0	216	0	0	0	0
INTRA-AGENCY COST ALLOCATION	30,590	34,332	35,226	36,120	35,518	36,792
PURCHASING ASSESSMENT	468	489	468	812	468	812
STATEWIDE COST ALLOCATION	4,985	4,985	4,985	14,336	4,985	14,336
TOTAL EXPENDITURES:	864,005	1,453,098	1,271,470	1,321,343	1,111,940	1,158,358
PERCENT CHANGE:		68.2%	47.2%	52.9%	-12.5%	-12.3%
TOTAL POSITIONS:		9.00	9.00	9.00	9.00	9.00

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

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

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

## 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 a program of safety education. Statutory Authority: NRS 483.203, 483.415 and 486.500

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Conduct six or more elementary traffic education classes per year for elementary teachers that will qualify them to teach bicycle/pedestrian safety	4	7	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

Base recommends the continuation of 1 classified position. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	63,356	37,823	17,192	17,192	15,072	16,677
BALANCE FORWARD TO NEW YEAR	-37,823					
REGISTRATION FEES	143,626	143,607	143,626	143,626	143,626	143,626
<b>TOTAL RESOURCES:</b>	<b>169,159</b>	<b>181,430</b>	<b>160,818</b>	<b>160,818</b>	<b>158,698</b>	<b>160,303</b>
<b>EXPENDITURES:</b>						
PERSONNEL	62,694	59,641	69,688	69,688	69,465	69,465
OUT-OF-STATE TRAVEL	1,115	1,270	1,115	1,115	1,115	1,115
IN-STATE TRAVEL	3,204	4,194	3,204	3,204	3,204	3,204
OPERATING EXPENSES	9,977	10,865	9,978	9,657	9,978	9,657
EQUIPMENT		21,965				
BIKE/PED SAFETY PROGRAM	52,128	54,150	53,421	52,128	53,421	52,128
PRIOR YEAR CLAIMS	32,009					
INFORMATION SERVICES	700	4,143	1,008	1,008	1,090	1,090
TRAINING	143	95	143	143	143	143
INTRA-AGENCY COST ALLOCATION	5,927	6,644	5,927	5,927	5,927	5,927
RESERVE		17,192	15,072	16,677	13,093	16,303

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

201-4689

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	204	213	204	213	204	213
STATEWIDE COST ALLOCATION	1,058	1,058	1,058	1,058	1,058	1,058
TOTAL EXPENDITURES:	169,159	181,430	160,818	160,818	158,698	160,303
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-1,742
TOTAL RESOURCES:				0		-1,742
EXPENDITURES:						
OPERATING EXPENSES				476		481
INFORMATION SERVICES				225		203
RESERVE				-1,742		-3,467
PURCHASING ASSESSMENT				348		348
STATEWIDE COST ALLOCATION				693		693
TOTAL EXPENDITURES:				0		-1,742

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,730
TOTAL RESOURCES:				0		-2,730
EXPENDITURES:						
PERSONNEL				2,730		2,938
RESERVE				-2,730		-5,668
TOTAL EXPENDITURES:				0		-2,730

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-208
TOTAL RESOURCES:				0		-208
EXPENDITURES:						
INFORMATION SERVICES				208		216
RESERVE				-208		-424
TOTAL EXPENDITURES:				0		-208

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-944	-979
TOTAL RESOURCES:			0	0	-944	-979
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			944	979	1,055	1,082
RESERVE			-944	-979	-1,999	-2,061
TOTAL EXPENDITURES:			0	0	-944	-979

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						33
TOTAL RESOURCES:				0		33
EXPENDITURES:						
INFORMATION SERVICES				-33		-41
RESERVE				33		74
TOTAL EXPENDITURES:				0		33



## PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

201-4689

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						402
TOTAL RESOURCES:				0		402
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-402		-345
RESERVE				402		747
TOTAL EXPENDITURES:				0		402

**ENHANCEMENT****800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-150
TOTAL RESOURCES:				0		-150
EXPENDITURES:						
INFORMATION SERVICES				150		235
RESERVE				-150		-385
TOTAL EXPENDITURES:				0		-150

**802 ADMIN COST ALLOCATION**

Administrative Cost Allocation module requests decreases for the cost allocations to DPS Administrative Services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					41	-430
TOTAL RESOURCES:			0	0	41	-430
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-41	430	-91	404
RESERVE			41	-430	132	-834
TOTAL EXPENDITURES:			0	0	41	-430

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM  
201-4689

PS- 124

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	63,356	37,823	17,192	17,192	14,169	10,873
BALANCE FORWARD TO NEW YEAR	-37,823	0	0	0	0	0
REGISTRATION FEES	143,626	143,607	143,626	143,626	143,626	143,626
TOTAL RESOURCES:	169,159	181,430	160,818	160,818	157,795	154,499
EXPENDITURES:						
PERSONNEL	62,694	59,641	69,688	72,418	69,465	72,403
OUT-OF-STATE TRAVEL	1,115	1,270	1,115	1,115	1,115	1,115
IN-STATE TRAVEL	3,204	4,194	3,204	3,204	3,204	3,204
OPERATING EXPENSES	9,977	10,865	9,978	10,133	9,978	10,138
EQUIPMENT	0	21,965	0	0	0	0
BIKE/PED SAFETY PROGRAM	52,128	54,150	53,421	52,128	53,421	52,128
PRIOR YEAR CLAIMS	32,009	0	0	0	0	0
INFORMATION SERVICES	700	4,143	1,008	1,558	1,090	1,703
TRAINING	143	95	143	143	143	143
INTRA-AGENCY COST ALLOCATION	5,927	6,644	6,830	6,934	6,891	7,068
RESERVE	0	17,192	14,169	10,873	11,226	4,285
PURCHASING ASSESSMENT	204	213	204	561	204	561
STATEWIDE COST ALLOCATION	1,058	1,058	1,058	1,751	1,058	1,751
TOTAL EXPENDITURES:	169,159	181,430	160,818	160,818	157,795	154,499
PERCENT CHANGE:		-2.9%	-13.3%	-11.4%	-.1%	.2%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

# PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

## 201-4691

### PROGRAM DESCRIPTION:

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Program plans and administers a program for the education of motorcycle riders aimed toward educating the motorcyclist and increasing the awareness of motorcycles by other road users. Statutory Authority: NRS 482.480 and 486.372 - 377

		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
<b>PERFORMANCE INDICATORS</b>						
1. Make a minimum of two technical assistance visits to each of the five permanent motorcycle training sites annually		2	2	2	2	2
2. Increase the number of motorcyclists trained each year by 10%		10%	7%	10%	10%	10%
3. Conduct at least one motorcycle rider course at each of the eight rural training sites		8	10	8	8	8
4. Conduct an annual Instructor Preparation Workshop that will provide training for ten Motorcycle Safety Instructor candidates		10	7	10	10	10

### BASE

Base recommends the continuation of 2 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	205,157	246,915	197,067	197,067	293,542	220,024
BALANCE FORWARD TO NEW YEAR	-246,915					
REGISTRATION FEES	9,627	28,500	9,627	10,127	9,627	10,127
MOTORCYCLE SAFETY FEES	220,207	203,207	220,206	220,206	220,206	220,206
TREASURER'S INTEREST	7,993	9,675	7,993	7,993	7,993	7,993
TRANSFER FROM TRAFFIC SAFETY	18,652	8,295				
<b>TOTAL RESOURCES:</b>	<b>214,721</b>	<b>496,592</b>	<b>434,893</b>	<b>435,393</b>	<b>531,368</b>	<b>458,350</b>
EXPENDITURES:						
PERSONNEL	38,731	55,534	93,418	93,275	96,760	96,617
IN-STATE TRAVEL	870	730	871	871	871	871
OPERATING EXPENSES	48,548	77,442	13,232	13,913	13,232	13,913
EQUIPMENT		25,000				
RIDER TRAINING	14,549	17,287	8,949	14,550	8,949	14,550
ADVISORY COMMITTEE	1,051	1,165	1,051	1,051	1,051	1,051
COMMUNITY COLLEGE PAYMENT	65,019	72,960		65,019		65,019
MOBILE CLASSROOM	11,125	24,357	8,108	10,968	8,108	10,968
TRAIN THE TRAINER CONFERENCE	18,652	8,295				
INFORMATION SERVICES	2,948	2,274	2,494	2,494	2,207	2,207
INTRA-AGENCY COST ALLOCATION	9,994	11,210	9,994	9,994	9,994	9,994

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM  
201-4691

PS- 126

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE		197,067	293,542	220,024	386,962	239,926
PURCHASING ASSESSMENT	810	847	810	810	810	810
STATEWIDE COST ALLOCATION	2,424	2,424	2,424	2,424	2,424	2,424
TOTAL EXPENDITURES:	214,721	496,592	434,893	435,393	531,368	458,350
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-655
TOTAL RESOURCES:				0		-655
EXPENDITURES:						
OPERATING EXPENSES				405		410
INFORMATION SERVICES				422		380
RESERVE				-655		-1,273
PURCHASING ASSESSMENT				-285		-285
STATEWIDE COST ALLOCATION				113		113
TOTAL EXPENDITURES:				0		-655

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,356
TOTAL RESOURCES:				0		-4,356
EXPENDITURES:						
PERSONNEL				4,356		5,947
RESERVE				-4,356		-10,303
TOTAL EXPENDITURES:				0		-4,356

## PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

201-4691

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-417
TOTAL RESOURCES:				0		-417
EXPENDITURES:						
INFORMATION SERVICES				417		433
RESERVE				-417		-850
TOTAL EXPENDITURES:				0		-417

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,569	-1,631
TOTAL RESOURCES:			0	0	-1,569	-1,631
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			1,569	1,631	1,754	1,804
RESERVE			-1,569	-1,631	-3,323	-3,435
TOTAL EXPENDITURES:			0	0	-1,569	-1,631

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						66
TOTAL RESOURCES:				0		66
EXPENDITURES:						
INFORMATION SERVICES				-66		-76
RESERVE				66		142
TOTAL EXPENDITURES:				0		66

### 803 ADMIN COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						594
TOTAL RESOURCES:				0		594
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-594		-500
RESERVE				594		1,094
TOTAL EXPENDITURES:				0		594

### ENHANCEMENT

#### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Decision unit provides for the continuation of contracts with the community colleges to conduct training courses; also instructors under contract in the rural areas to instruct with the mobile unit, and contracts for Chief Instructors in the North and South part of Nevada

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-103,261	-29,506
REGISTRATION FEES			11,453	11,453	11,453	11,453
TOTAL RESOURCES:			11,453	11,453	-91,808	-18,053
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,460	1,460	1,460	1,460
OPERATING EXPENSES			250		250	
RIDER TRAINING			12,225	6,624	12,225	6,624
COMMUNITY COLLEGE PAYMENT			82,890	17,871	91,130	26,111
MOBILE CLASSROOM			17,889	15,004	17,889	15,004
RESERVE			-103,261	-29,506	-214,762	-67,252
TOTAL EXPENDITURES:			11,453	11,453	-91,808	-18,053

#### 351 SERVICE AT LEVEL CLOSEST TO PEOPLE

Decision unit provides funding for the continuation of the contract with Adrian-Haliegh, Inc. as Program Manager for the Motorcycle Safety Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-8,428	-5,971
TOTAL RESOURCES:			0	0	-8,428	-5,971

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

201-4691

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-51,949	-54,179	-53,889	-56,892
OPERATING EXPENSES			60,377	60,375	60,877	60,869
INFORMATION SERVICES				-225		-203
RESERVE			-8,428	-5,971	-15,416	-9,745
TOTAL EXPENDITURES:			0	0	-8,428	-5,971
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**710 REPLACEMENT EQUIPMENT**

Decision unit provides funding for replacement equipment: motorcycles and titles each year and one computer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-30,200	-12,080
TOTAL RESOURCES:			0	0	-30,200	-12,080
EXPENDITURES:						
EQUIPMENT			30,000	12,000	30,000	30,000
RIDER TRAINING			200	80	200	200
INFORMATION SERVICES					2,214	2,106
RESERVE			-30,200	-12,080	-62,614	-44,386
TOTAL EXPENDITURES:			0	0	-30,200	-12,080

**720 NEW EQUIPMENT**

Decision unit provides for the purchase of new equipment: 2 side cars in FY05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT					2,600	2,400
RESERVE					-2,600	-2,400
TOTAL EXPENDITURES:			0	0	0	0

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-300
TOTAL RESOURCES:				0		-300

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM  
201-4691

PS- 130

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				300		471
RESERVE				-300		-771
TOTAL EXPENDITURES:				0		-300

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					54	-714
TOTAL RESOURCES:			0	0	54	-714
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-54	714	-140	669
RESERVE			54	-714	194	-1,383
TOTAL EXPENDITURES:			0	0	54	-714

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	205,157	246,915	197,067	197,067	150,138	165,054
BALANCE FORWARD TO NEW YEAR	-246,915	0	0	0	0	0
REGISTRATION FEES	9,627	28,500	21,080	21,580	21,080	21,580
MOTORCYCLE SAFETY FEES	220,207	203,207	220,206	220,206	220,206	220,206
TREASURER'S INTEREST	7,993	9,675	7,993	7,993	7,993	7,993
TRANSFER FROM TRAFFIC SAFETY	18,652	8,295	0	0	0	0
TOTAL RESOURCES:	214,721	496,592	446,346	446,846	399,417	414,833
EXPENDITURES:						
PERSONNEL	38,731	55,534	41,469	43,452	42,871	45,672
OUT-OF-STATE TRAVEL			1,460	1,460	1,460	1,460
IN-STATE TRAVEL	870	730	871	871	871	871
OPERATING EXPENSES	48,548	77,442	73,859	74,693	74,359	75,192
EQUIPMENT	0	25,000	30,000	12,000	32,600	32,400
RIDER TRAINING	14,549	17,287	21,374	21,254	21,374	21,374
ADVISORY COMMITTEE	1,051	1,165	1,051	1,051	1,051	1,051
COMMUNITY COLLEGE PAYMENT	65,019	72,960	82,890	82,890	91,130	91,130
MOBILE CLASSROOM	11,125	24,357	25,997	25,972	25,997	25,972
TRAIN THE TRAINER CONFERENCE	18,652	8,295	0	0	0	0
INFORMATION SERVICES	2,948	2,274	2,494	3,342	4,421	5,318



PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM  
201-4691

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INTRA-AGENCY COST ALLOCATION	9,994	11,210	11,509	11,745	11,608	11,967
RESERVE	0	197,067	150,138	165,054	88,441	99,364
PURCHASING ASSESSMENT	810	847	810	525	810	525
STATEWIDE COST ALLOCATION	2,424	2,424	2,424	2,537	2,424	2,537
TOTAL EXPENDITURES:	214,721	496,592	446,346	446,846	399,417	414,833
PERCENT CHANGE:		39.5%	38.0%	31.2%	5.0%	12.0%
TOTAL POSITIONS:		2.00	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, FIRE MARSHAL

### 101-3816

#### PROGRAM DESCRIPTION:

The Department of Public Safety, State Fire Marshal Division is responsible for fire and life safety inspections, arson investigation, building plan examination, training and licensing of the fire protections industry and the National Fire Incident Reporting System. The State Fire Marshal provides for enforcement of laws and adoption of regulations regarding use, storage and distribution of flammable or hazardous materials. Statutory Authority: NRS 477.010 - 477.250

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of state buildings inspected	225	360	360	370	380
2.	Number of state licensed facility inspections	290	254	254	260	265
3.	Number of other buildings or facilities inspected	180	373	373	380	385
4.	Investigations of fire deaths or suspicious fires	170	158	158	164	174
5.	Number of plans reviewed	445	591	620	650	685
6.	Average turnaround time per plan	30	35	35	30	30

#### BASE

Base recommends the continuation of 11 classified positions and related costs. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	373,478	276,644	161,369	161,369	25,413	488,552
BALANCE FORWARD TO NEW YEAR	-276,644					
LICENSES AND FEES	372,229	369,474	372,229	372,229	372,229	372,229
PLAN REVIEW FEES	736,416	1,120,012	736,416	736,416	736,416	736,416
BOOK AND PAMPHLET SALES	10	339	10	10	10	10
RECEIPTS FOR RESTITUTION	493					
INTRA-AGENCY COST ALLOCATION	91,220	96,125	91,220	91,220	91,220	91,220
TOTAL RESOURCES:	1,297,202	1,862,594	1,361,244	1,361,244	1,225,288	1,688,427
EXPENDITURES:						
PERSONNEL	1,001,462	1,314,438	1,046,843	588,751	892,076	602,757
IN-STATE TRAVEL	17,452	21,622	17,452	13,947	17,452	13,947
OPERATING EXPENSES	108,592	117,397	106,575	104,793	106,575	104,763
EQUIPMENT	426	39,486				
INSPECTOR ACTIVITIES	2,005		2,005	2,005	2,005	2,005
BOARD OF FIRE SERVICE TRAVEL	3,162	1,241	3,162	3,162	3,162	3,162
INFORMATION SERVICES	31,425	37,445	27,122	27,394	27,122	27,394
UNIFORMS	109	3,061	120	109	120	109
TRAINING	5,683	7,469	5,259	5,259	5,259	5,259
COMMUNICATION HIGH BAND SYSTEM	115	20,575	115	115	115	115

PUBLIC SAFETY, FIRE MARSHAL  
101-3816

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITY EXPENSES	909	1,048	1,293	1,293	1,293	1,293
INTRA-AGENCY COST ALLOCATION	95,935	107,493	95,935	95,937	95,935	95,937
RESERVE		161,369	25,413	488,552	44,201	801,759
PURCHASING ASSESSMENT	492	515	515	492	538	492
STATEWIDE COST ALLOCATION	29,435	29,435	29,435	29,435	29,435	29,435
TOTAL EXPENDITURES:	1,297,202	1,862,594	1,361,244	1,361,244	1,225,288	1,688,427
EXISTING POSITIONS:		20.00	15.00	11.00	13.00	11.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						3,411
TOTAL RESOURCES:				0		3,411
EXPENDITURES:						
OPERATING EXPENSES				6,011		6,121
INFORMATION SERVICES				3,835		3,789
RESERVE				3,411		-19,636
PURCHASING ASSESSMENT				-60		-60
STATEWIDE COST ALLOCATION				-13,197		13,197
TOTAL EXPENDITURES:				0		3,411

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-39,064
TOTAL RESOURCES:				0		-39,064
EXPENDITURES:						
PERSONNEL				39,064		43,884
RESERVE				-39,064		-82,948
TOTAL EXPENDITURES:				0		-39,064

## 502 FEDERAL MANDATE

Program Officer I to attend conferences and seminars both in and out of state to receive training on National Fire Incident Reporting System (NFIRS) software updates, and NFIRS related trends in the fire industry. Per NRS 477.030(7).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				22,324		22,324
TOTAL RESOURCES:				22,324		22,324
EXPENDITURES:						
INSPECTOR ACTIVITIES				22,324		22,324
TOTAL EXPENDITURES:				22,324		22,324

## 800 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						8,157
TOTAL RESOURCES:				0		8,157
EXPENDITURES:						
INFORMATION SERVICES				-8,157		-8,001
RESERVE				8,157		16,158
TOTAL EXPENDITURES:				0		8,157

## 801 ADMIN COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					27,235	26,975
TOTAL RESOURCES:			0	0	27,235	26,975
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-27,235	-26,975	-26,395	-26,035
RESERVE			27,235	26,975	53,630	53,010
TOTAL EXPENDITURES:			0	0	27,235	26,975

PUBLIC SAFETY, FIRE MARSHAL  
101-3816

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						642
TOTAL RESOURCES:				0		642
EXPENDITURES:						
INFORMATION SERVICES				-642		-739
RESERVE				642		1,381
TOTAL EXPENDITURES:				0		642

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,725
TOTAL RESOURCES:				0		-2,725
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				2,725		3,219
RESERVE				-2,725		-5,944
TOTAL EXPENDITURES:				0		-2,725

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Per the Heart/Lung Bill the state fire Marshal and his deputies are required to participate in Panel 3 Baseline Testing on an annual basis.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,200	-5,973
TOTAL RESOURCES:			0	0	-3,200	-5,973
EXPENDITURES:						
OPERATING EXPENSES			3,200		3,200	
STAFF PHYSICALS				5,973		5,973
RESERVE			-3,200	-5,973	-6,400	-11,946
TOTAL EXPENDITURES:			0	0	-3,200	-5,973

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

The State Fire Marshal Division is requesting General Fund appropriations to fund additional staffing, equipment, and supplies required by the division to completely fulfill the mandates set forth in NAC 477 and NRS 477.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				538,896		823,057
CERTIFICATES				93,700		355,800
TOTAL RESOURCES:				632,596		1,178,857
EXPENDITURES:						
PERSONNEL				297,880		851,448
IN-STATE TRAVEL				12,755		19,965
OPERATING EXPENSES				52,760		54,852
EQUIPMENT				180,640		157,440
FIRE SERVICE TRAINING				4,982		7,518
INSPECTOR ACTIVITIES				11,267		34,213
INFORMATION SERVICES				47,600		28,709
TRAINING				24,712		24,712
TOTAL EXPENDITURES:				632,596		1,178,857
NEW POSITIONS:				15.00		22.00

**501 ACCESSIBLE, FLEXIBLE, COST EFFICIENT GOV**

In the Agency Request for B/A 3816, it was necessary to cut positions in order to balance the FY04-05 budget. The ability to operate and meet required mandates will be greatly compromised by the loss of these positions. It is requested that salary expenses for all essential but non-revenue generating personnel be supplemented by General Fund appropriations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				753,394		589,918
CERTIFICATES						163,237
TOTAL RESOURCES:				753,394		753,155
EXPENDITURES:						
PERSONNEL				750,011		749,910
OPERATING EXPENSES				1,361		1,415
INFORMATION SERVICES				2,022		1,830
TOTAL EXPENDITURES:				753,394		753,155
NEW POSITIONS:				9.00		9.00

## PUBLIC SAFETY, FIRE MARSHAL

101-3816

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Per NRS 477.039, the State Fire Marshal shall furnish and administer programs for the training of firemen and develop a program to train instructors. The State Fire Marshal Division is requesting General Funds, to provide the funding required for the training needed by the State Fire Marshal's training officers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,518		7,518
TOTAL RESOURCES:				7,518		7,518
EXPENDITURES:						
FIRE SERVICE TRAINING				7,518		7,518
TOTAL EXPENDITURES:				7,518		7,518

**503 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Per NRS 477.039, the State Fire Marshal shall furnish and administer programs for the training of firemen. In order for the State Fire Marshal to fulfill this mandate, this division is requesting additional authority in the Rural Training category for the purpose of providing firefighters access to a live fire simulator to facilitate their completion of the necessary training to receive certification as a firefighter.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				33,400		33,400
TOTAL RESOURCES:				33,400		33,400
EXPENDITURES:						
RURAL TRAINING				33,400		33,400
TOTAL EXPENDITURES:				33,400		33,400

**504 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

The State Fire Marshal is requesting that fees no greater than \$300,000 be set aside in a special trust fund for the purpose of sub granting it out to rural fire departments for training and equipment needs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
LICENSES AND FEES				300,000		300,000
TOTAL RESOURCES:				300,000		300,000
EXPENDITURES:						
FEDERAL GRANT				300,000		300,000
TOTAL EXPENDITURES:				300,000		300,000

### 710 REPLACEMENT EQUIPMENT

Request authority to replace out-dated computer equipment and ergonomically incorrect office furniture.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				34,869		9,974
TOTAL RESOURCES:				34,869		9,974
EXPENDITURES:						
OPERATING EXPENSES				2,109		1,574
INFORMATION SERVICES				32,760		8,400
TOTAL EXPENDITURES:				34,869		9,974

### 720 NEW EQUIPMENT

To request authority to purchase additional office furniture and equipment for existing positions. Also being requested is software packages to accompany the replacement computers being requested in E710 and enough software packages to supply all current employees with identical software in order to establish consistency throughout the division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,853		500
TOTAL RESOURCES:				5,853		500
EXPENDITURES:						
OPERATING EXPENSES				1,773		500
INFORMATION SERVICES				4,080		
TOTAL EXPENDITURES:				5,853		500

### 800 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					3,947	-2,903
TOTAL RESOURCES:			0	0	3,947	-2,903
EXPENDITURES:						
INFORMATION SERVICES			-3,947	2,903	-2,237	4,552
RESERVE			3,947	-2,903	6,184	-7,455
TOTAL EXPENDITURES:			0	0	3,947	-2,903



PUBLIC SAFETY, FIRE MARSHAL  
101-3816  
**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-914	-3,380
TOTAL RESOURCES:			0	0	-914	-3,380
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			914	3,380	220	3,002
RESERVE			-914	-3,380	-1,134	-6,382
TOTAL EXPENDITURES:			0	0	-914	-3,380

**805 MAJOR RECLASSIFICATIONS**

Reclassify three existing positions. Program Manager I to a Program Manager II, Plans Examiner I to Fire Protection Engineer (Project Manager IV), and Plans Examiner I position to Administrative Assistant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-7,911
TOTAL RESOURCES:				0		-7,911
EXPENDITURES:						
PERSONNEL				7,911		7,772
RESERVE				-7,911		-15,683
TOTAL EXPENDITURES:				0		-7,911
NEW POSITIONS:				.00		.00

**900 TRANSFER BASE FROM B/A 3834**

The E-900 enhancement series is to request the combining of B/A 3834 into B/A 3816. E-900 is the Adjusted Base portion of B/A 3834.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,000	1,000	1,000	1,000
BALANCE FORWARD			397,188	342,603	105,191	188,001
CERTIFICATES			556,550	674,250	556,550	701,100
TRANS FROM ENVIRON PROTECTION			210,736	210,736	210,736	210,736
TOTAL RESOURCES:			1,165,474	1,228,589	873,477	1,100,837
EXPENDITURES:						
PERSONNEL			669,239	687,553	683,674	699,815
IN-STATE TRAVEL			8,326	7,611	8,326	7,611
OPERATING EXPENSES			93,124	89,190	93,124	89,130

PUBLIC SAFETY, FIRE MARSHAL  
101-3816

PS- 140

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT			635		635	
FIRE SERVICE TRAINING			1,295	1,555	1,295	1,555
INSPECTOR ACTIVITIES			43,759	38,579	43,759	38,579
BOARD OF FIRE SERVICE TRAVEL			91,220	91,220	91,220	91,220
FIRE SERVICE STDS & TRNG COMM			1,181	1,181	1,181	1,181
ANTI-TERRORISM			11,014		11,014	
USFA/NFA GRANT 2002			9,760		9,760	
ANTI-TERRORISM GRANT 2002			7,737		7,737	
RURAL TRAINING			38,258	38,258	38,258	38,258
INFORMATION SERVICES			49,644	49,113	49,644	49,113
UNIFORMS			94		94	
UTILITY EXPENSES				1,294		1,294
INTRA-AGENCY COST ALLOCATION			33,254	33,258	33,254	33,258
RESERVE			105,191	188,001	-201,241	48,014
PURCHASING ASSESSMENT			743	776	743	809
RESERVE FOR REVERSION			1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:			1,165,474	1,228,589	873,477	1,100,837
NEW POSITIONS:			12.00	12.00	12.00	12.00

**902 TRANSFER M801 FROM B/A 3834**

E-902 is the M-801 portion of B/A 3834, Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					5,992	5,819
TOTAL RESOURCES:			0	0	5,992	5,819
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-5,992	-5,819	-5,600	-5,421
RESERVE			5,992	5,819	11,592	11,240
TOTAL EXPENDITURES:			0	0	5,992	5,819

**903 TRANSFER E275 FROM B/A 3834**

E-903 is the E-275 portion of B/A 3834, which requests additional authority for protective gear.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,454	-2,454
TOTAL RESOURCES:			0	0	-2,454	-2,454

PUBLIC SAFETY, FIRE MARSHAL  
101-3816

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UNIFORMS			2,454	2,454	3,119	3,119
RESERVE			-2,454	-2,454	-5,573	-5,573
TOTAL EXPENDITURES:			0	0	-2,454	-2,454

**904 TRANSFER M300 FROM B/A 3834**

E-904 is the M-300 portion of B/A 3834, Fringe Benefit Adjustments.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-28,695
TOTAL RESOURCES:				0		-28,695
EXPENDITURES:						
PERSONNEL				28,695		35,506
RESERVE				-28,695		-64,201
TOTAL EXPENDITURES:				0		-28,695

**905 TRANSFER E720 FROM B/A 3834**

E-905 is the E-720 portion of B/A 3834, Request new office equipment and computer software. - Book cases, Filing cabinets, computer workstations, Microsoft Office software packages.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,597	-4,987
TOTAL RESOURCES:			0	0	-3,597	-4,987
EXPENDITURES:						
OPERATING EXPENSES			2,097	3,287	600	750
INFORMATION SERVICES			1,500	1,700	900	1,020
RESERVE			-3,597	-4,987	-5,097	-6,757
TOTAL EXPENDITURES:			0	0	-3,597	-4,987

**906 TRANSFER E800 FROM B/A 3834**

E-906 is the E-800 portion of B/A 3834, Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-41,462	-1,743
TOTAL RESOURCES:			0	0	-41,462	-1,743

PUBLIC SAFETY, FIRE MARSHAL  
101-3816

PS- 142

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			41,462	1,743	21,575	2,732
RESERVE			-41,462	-1,743	-63,037	-4,475
TOTAL EXPENDITURES:			0	0	-41,462	-1,743

**907 TRANSFER E802 FROM B/A 3834**

E-907 is the E-802 portion of B/A 3834, Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-65	-1,553
TOTAL RESOURCES:			0	0	-65	-1,553
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			65	1,553	-151	1,433
RESERVE			-65	-1,553	86	-2,986
TOTAL EXPENDITURES:			0	0	-65	-1,553

**908 TRANSFER E710 FROM B/A 3834**

E-908 is the E-710 portion of B/A 3834, Replacement of older, worn-out furniture with new and ergonomically correct furniture. Requested equipment includes desks, desk chairs and side chairs. Also being requested is the purchase of computers and printers to replace ones purchased prior to FY00.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-12,618	-12,203
TOTAL RESOURCES:			0	0	-12,618	-12,203
EXPENDITURES:						
OPERATING EXPENSES			2,418	2,418	1,478	1,478
INFORMATION SERVICES			10,200	9,785	6,000	5,692
RESERVE			-12,618	-12,203	-20,096	-19,373
TOTAL EXPENDITURES:			0	0	-12,618	-12,203

**909 TRANSFER M100 FROM B/A 3834**

E-909 is the M-100 portion of B/A 3834, Inflation & Per Unit Adjustments

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-33,781
TOTAL RESOURCES:				0		-33,781

PUBLIC SAFETY, FIRE MARSHAL  
101-3816

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				11,227		11,157
INFORMATION SERVICES				2,696		2,440
RESERVE				-33,781		-67,203
PURCHASING ASSESSMENT				-194		-227
STATEWIDE COST ALLOCATION				20,052		20,052
TOTAL EXPENDITURES:				0		-33,781

**910 TRANSFER M800 FROM B/A 3834**

E-910 is the M-800 portion of B/A 3834, Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-33,632
TOTAL RESOURCES:				0		-33,632
EXPENDITURES:						
INFORMATION SERVICES				33,632		7,031
RESERVE				-33,632		-40,663
TOTAL EXPENDITURES:				0		-33,632

**911 TRANSFER M802 FROM B/A 3834**

E-911 is the M-802 portion of B/A 3834, Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,329
TOTAL RESOURCES:				0		-2,329
EXPENDITURES:						
INFORMATION SERVICES				2,329		1,158
RESERVE				-2,329		-3,487
TOTAL EXPENDITURES:				0		-2,329

**912 TRANSFER M803 FROM B/A 3834**

E-912 is the M-803 portion of B/A 3834, Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						284
TOTAL RESOURCES:				0		284
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-284		-73
RESERVE				284		357
TOTAL EXPENDITURES:				0		284

**913 TRANSFER E805 FROM B/A 3834**

E-913 is the E-805 portion of B/A 3834, Reclassification of Management Analyst II to a Management Analyst III Gr. 37.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,583
TOTAL RESOURCES:				0		-5,583
EXPENDITURES:						
PERSONNEL				5,583		5,697
RESERVE				-5,583		-11,280
TOTAL EXPENDITURES:				0		-5,583
NEW POSITIONS:				.00		.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			117,940		299,469	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,000	1,397,254	1,000	1,487,691
BALANCE FORWARD	373,478	276,644	558,557	503,972	258,147	532,925
BALANCE FORWARD TO NEW YEAR	-276,644	0	0	0	0	0
LICENSES AND FEES	372,229	369,474	372,229	672,229	372,229	672,229
CERTIFICATES			674,490	767,950	701,340	1,220,137

PUBLIC SAFETY, FIRE MARSHAL  
101-3816

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PLAN REVIEW FEES	736,416	1,120,012	736,416	736,416	736,416	736,416
BOOK AND PAMPHLET SALES	10	339	10	10	10	10
RECEIPTS FOR RESTITUTION	493	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	91,220	96,125	91,220	91,220	91,220	91,220
TRANS FROM ENVIRON PROTECTION			210,736	210,736	210,736	210,736
TOTAL RESOURCES:	1,297,202	1,862,594	2,644,658	4,379,787	2,371,098	4,951,364
EXPENDITURES:						
PERSONNEL	1,001,462	1,314,438	1,715,736	2,405,448	1,575,854	2,996,789
IN-STATE TRAVEL	17,452	21,622	25,558	34,313	25,558	41,523
OPERATING EXPENSES	108,592	117,397	203,593	274,929	201,156	271,740
EQUIPMENT	426	39,486	0	180,640	0	157,440
FIRE SERVICE TRAINING			1,491	14,055	1,491	16,591
FEDERAL GRANT			0	300,000	0	300,000
INSPECTOR ACTIVITIES	2,005	0	41,300	74,175	41,300	97,121
BOARD OF FIRE SERVICE TRAVEL	3,162	1,241	94,382	94,382	94,382	94,382
STAFF PHYSICALS			0	5,973	0	5,973
FIRE SERVICE STDS & TRNG COMM			1,181	1,181	1,181	1,181
ANTI-TERRORISM			0	0	0	0
USFA/NFA GRANT 2002			0	0	0	0
ANTI-TERRORISM GRANT 2002			1,360	0	1,360	0
RURAL TRAINING			38,258	71,658	38,258	71,658
INFORMATION SERVICES	31,425	37,445	125,450	212,793	102,473	135,120
UNIFORMS	109	3,061	2,574	2,563	3,239	3,228
TRAINING	5,683	7,469	5,259	29,971	5,259	29,971
COMMUNICATION HIGH BAND SYSTEM	115	20,575	115	115	115	115
UTILITY EXPENSES	909	1,048	2,587	2,587	2,587	2,587
INTRA-AGENCY COST ALLOCATION	95,935	107,493	96,941	103,775	97,263	105,320
RESERVE	0	161,369	258,147	532,925	148,840	555,927
PURCHASING ASSESSMENT	492	515	1,291	1,014	1,347	1,014
STATEWIDE COST ALLOCATION	29,435	29,435	29,435	36,290	29,435	62,684
RESERVE FOR REVERSION			0	1,000	0	1,000
TOTAL EXPENDITURES:	1,297,202	1,862,594	2,644,658	4,379,787	2,371,098	4,951,364
PERCENT CHANGE:		31.1%	84.0%	196.6%	-6.9%	14.3%
TOTAL POSITIONS:		20.00	27.00	47.00	25.00	54.00

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, State Fire Marshal Division, Hazardous Materials Training Center provides training in standards established by the Fire Services Standards and Training Committee. The Training Center coordinates training of volunteers in fire suppression, hazardous material and terrorist incident response. The Training Center provides hazardous materials training for emergency responders, maintains the Library of Fire and Life Safety publications and inspects and issues permits for storage of hazardous materials. Statutory Authority: NRS 477.010 - 477.250

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
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 firefighter and Fire Service Instructors certified	544	652	652	652	652
6.	Number of hazardous materials storage permits issued	N/A	3,709	4,178	4,495	4,674

#### BASE

Base recommends the continuation of 12 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000	1,000	1,000	1,000	1,000	1,000
REVERSIONS	-1,000					
BALANCE FORWARD	580,103	414,649	397,188	342,603	259,870	188,001
BALANCE FORWARD TO NEW YEAR	-414,649					
FEDERAL FUNDS FROM PREV YEAR	13,637	34,157				
FEDERAL FUNDS TO NEW YEAR	-34,156					
FEDERAL SARA TITLE III	39,268	80,000				
FED GRANT- A		25,000				
FED GRANT - B		20,240				
FED GRANT - C		73,624				
CERTIFICATES	556,550	626,725	674,490	674,250	701,340	701,100
STUDENT FEES		800				
USER CHARGES		4,710				
HANDBOOK SALES		337				
TRANS FROM ENVIRON PROTECTION	210,736	343,392	210,736	210,736	210,736	210,736
TRANS FROM DMV		32,500				
TRANSFER FROM TRAFFIC SAFETY		5,361				
TOTAL RESOURCES:	951,489	1,662,495	1,283,414	1,228,589	1,172,946	1,100,837



HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	561,443	667,546	668,893	687,553	683,778	699,815
IN-STATE TRAVEL	8,326	8,608	8,106	7,611	8,106	7,611
OPERATING EXPENSES	93,125	92,707	89,303	89,190	89,303	89,130
EQUIPMENT	635	34,259				
FIRE SERVICE TRAINING	1,295	3,652	1,491	1,555	1,491	1,555
SERC GRANT		25,000				
INSPECTOR ACTIVITES	43,760	35,481	39,295	38,579	39,295	38,579
INTRABUDGET TRANSFERS	91,220	96,125	91,220	91,220	91,220	91,220
FIRE SERVICE STANDARDS TRAINING	1,181	2,165	1,181	1,181	1,181	1,181
OTS GRANT EXTRICATION		5,361				
ANTI-TERRORISM TRAINING GRANT	11,014	100,520				
ANTI-TERRORISM GRANT REFUND		13,637				
USFA/NFA GRANT 2003		25,000				
USFA/NFA GRANT	9,760	20,240				
ANTI-TERRORISM FEMA GRANT	7,737	73,624	1,360		1,360	
RURAL TRAINING CONTRACTS	38,258	20,000	38,258	38,258	38,258	38,258
INFORMATION TECHNOLOGY	49,644	29,384	49,113	49,113	49,113	49,113
FIREFIGHTER LICENSES TRAINING		7,500				
UNIFORM	94	19,956				
UTILITY EXPENSES			1,294	1,294	1,294	1,294
INTRA-AGENCY COST ALLOCATION	33,254	37,350	33,254	33,258	33,254	33,258
RESERVE		342,603	259,870	188,001	134,484	48,014
EPA RESERVE	743	777	776	776	809	809
RESERVE FOR REVERSION		1,000		1,000		1,000
TOTAL EXPENDITURES:	951,489	1,662,495	1,283,414	1,228,589	1,172,946	1,100,837
EXISTING POSITIONS:		12.00	12.00	12.00	12.00	12.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-33,781
TOTAL RESOURCES:				0		-33,781
EXPENDITURES:						
OPERATING EXPENSES				11,227		11,157
INFORMATION TECHNOLOGY				2,696		2,440
RESERVE				-33,781		-67,203
EPA RESERVE				-194		-227

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

PS- 148

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION				20,052		20,052
TOTAL EXPENDITURES:				0		-33,781

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-28,695
TOTAL RESOURCES:				0		-28,695
EXPENDITURES:						
PERSONNEL				28,695		35,506
RESERVE				-28,695		-64,201
TOTAL EXPENDITURES:				0		-28,695

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-33,632
TOTAL RESOURCES:				0		-33,632
EXPENDITURES:						
INFORMATION TECHNOLOGY				33,632		7,031
RESERVE				-33,632		-40,663
TOTAL EXPENDITURES:				0		-33,632

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					5,992	5,819
TOTAL RESOURCES:			0	0	5,992	5,819

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-5,992	-5,819	-5,600	-5,421
RESERVE			5,992	5,819	11,592	11,240
TOTAL EXPENDITURES:			0	0	5,992	5,819

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,329
TOTAL RESOURCES:				0		-2,329
EXPENDITURES:						
INFORMATION TECHNOLOGY				2,329		1,158
RESERVE				-2,329		-3,487
TOTAL EXPENDITURES:				0		-2,329

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						284
TOTAL RESOURCES:				0		284
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-284		-73
RESERVE				284		357
TOTAL EXPENDITURES:				0		284

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

OSHA regulations require first responders to be equipped with the proper protective gear to protect the person from health threatening conditions. This enhancement will allow for the implementation of a schedule to replace worn-out protective gear as needed.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,454	-2,454
TOTAL RESOURCES:			0	0	-2,454	-2,454

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

PS- 150

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UNIFORM			2,454	2,454	3,119	3,119
RESERVE			-2,454	-2,454	-5,573	-5,573
TOTAL EXPENDITURES:			0	0	-2,454	-2,454

**710 REPLACEMENT EQUIPMENT**

E-710 requests replacement of older, worn-out furniture with new and ergonomically correct furniture. Requested equipment includes desks, desk chairs and side chairs. Also being requested is the purchase of computers and printers to replace ones purchased prior to FY00 in order to conform to the Department of Public Safety's 4-year replacement cycle.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-12,618	-12,203
TOTAL RESOURCES:			0	0	-12,618	-12,203
EXPENDITURES:						
OPERATING EXPENSES			2,418	2,418	1,478	1,478
INFORMATION TECHNOLOGY			10,200	9,785	6,000	5,692
RESERVE			-12,618	-12,203	-20,096	-19,373
TOTAL EXPENDITURES:			0	0	-12,618	-12,203

**720 NEW EQUIPMENT**

Request new office equipment and computer software. - Book cases, Filing cabinets, computer workstations, Microsoft Office software packages.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,597	-4,987
TOTAL RESOURCES:			0	0	-3,597	-4,987
EXPENDITURES:						
OPERATING EXPENSES			2,097	3,287	600	750
INFORMATION TECHNOLOGY			1,500	1,700	900	1,020
RESERVE			-3,597	-4,987	-5,097	-6,757
TOTAL EXPENDITURES:			0	0	-3,597	-4,987

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-41,462	-1,743
TOTAL RESOURCES:			0	0	-41,462	-1,743
EXPENDITURES:						
INFORMATION TECHNOLOGY			41,462	1,743	21,575	2,732
RESERVE			-41,462	-1,743	-63,037	-4,475
TOTAL EXPENDITURES:			0	0	-41,462	-1,743

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-65	-1,553
TOTAL RESOURCES:			0	0	-65	-1,553
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			65	1,553	-151	1,433
RESERVE			-65	-1,553	86	-2,986
TOTAL EXPENDITURES:			0	0	-65	-1,553

**805 MAJOR RECLASSIFICATIONS**

Decision unit requests an upgrade for one currently existing position. Management Analyst II to a Management Analyst III.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,583
TOTAL RESOURCES:				0		-5,583
EXPENDITURES:						
PERSONNEL				5,583		5,697
RESERVE				-5,583		-11,280
TOTAL EXPENDITURES:				0		-5,583
NEW POSITIONS:				.00		.00

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

PS- 152

**900 TRANSFER BASE TO B/A 3816**

The E-900 enhancement series is to request the combining of B/A 3834 into B/A 3816. E-900 is the Adjusted Base portion of B/A 3834.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-1,000	-1,000	-1,000	-1,000
BALANCE FORWARD			-397,188	-342,603	-105,191	-188,001
CERTIFICATES			-556,550	-674,250	-556,550	-701,100
TRANS FROM ENVIRON PROTECTION			-210,736	-210,736	-210,736	-210,736
TOTAL RESOURCES:			-1,165,474	-1,228,589	-873,477	-1,100,837
EXPENDITURES:						
PERSONNEL			-669,239	-687,553	-683,674	-699,815
IN-STATE TRAVEL			-8,326	-7,611	-8,326	-7,611
OPERATING EXPENSES			-93,124	-89,190	-93,124	-89,130
EQUIPMENT			-635		-635	
FIRE SERVICE TRAINING			-1,295	-1,555	-1,295	-1,555
INSPECTOR ACTIVITIES			-43,759	-38,579	-43,759	-38,579
INTRABUDGET TRANSFERS			-91,220	-91,220	-91,220	-91,220
FIRE SERVICE STANDARDS TRAINING			-1,181	-1,181	-1,181	-1,181
ANTI-TERRORISM TRAINING GRANT			-11,014		-11,014	
USFA/NFA GRANT			-9,760		-9,760	
ANTI-TERRORISM FEMA GRANT			-7,737		-7,737	
RURAL TRAINING CONTRACTS			-38,258	-38,258	-38,258	-38,258
INFORMATION TECHNOLOGY			-49,644	-49,113	-49,644	-49,113
UNIFORM			-94		-94	
UTILITY EXPENSES				-1,294		-1,294
INTRA-AGENCY COST ALLOCATION			-33,254	-33,258	-33,254	-33,258
RESERVE			-105,191	-188,001	201,241	-48,014
EPA RESERVE			-743	-776	-743	-809
RESERVE FOR REVERSION			-1,000	-1,000	-1,000	-1,000
TOTAL EXPENDITURES:			-1,165,474	-1,228,589	-873,477	-1,100,837
NEW POSITIONS:			-12.00	-12.00	-12.00	-12.00

**902 TRANSFER M801 TO B/A 3816**

E-902 is the M-801 portion of B/A 3834, Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,992	-5,819
TOTAL RESOURCES:			0	0	-5,992	-5,819

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			5,992	5,819	5,600	5,421
RESERVE			-5,992	-5,819	-11,592	-11,240
TOTAL EXPENDITURES:			0	0	-5,992	-5,819

**903 TRANSFER E275 TO B/A 3816**

E-903 is the E-275 portion of B/A 3834, which requests additional authority for protective gear..

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					2,454	2,454
TOTAL RESOURCES:			0	0	2,454	2,454
EXPENDITURES:						
UNIFORM			-2,454	-2,454	-3,119	-3,119
RESERVE			2,454	2,454	5,573	5,573
TOTAL EXPENDITURES:			0	0	2,454	2,454

**904 TRANSFER M300 TO B/A 3816**

E-904 is the M-300 portion of B/A 3834, Fringe Benefit Adjustments.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						28,695
TOTAL RESOURCES:				0		28,695
EXPENDITURES:						
PERSONNEL				-28,695		-35,506
RESERVE				28,695		64,201
TOTAL EXPENDITURES:				0		28,695

**905 TRANSFER E720 TO B/A 3816**

E-905 is the E-720 portion of B/A 3834, Request new office equipment and computer software. - Book cases, Filing cabinets, computer workstations, Microsoft Office software packages.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					3,597	4,987
TOTAL RESOURCES:			0	0	3,597	4,987

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

PS- 154

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-2,097	-3,287	-600	-750
INFORMATION TECHNOLOGY			-1,500	-1,700	-900	-1,020
RESERVE			3,597	4,987	5,097	6,757
TOTAL EXPENDITURES:			0	0	3,597	4,987

**906 TRANSFER E800 TO B/A 3816**

E-906 is the E-800 portion of B/A 3834, Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					41,462	1,743
TOTAL RESOURCES:			0	0	41,462	1,743
EXPENDITURES:						
INFORMATION TECHNOLOGY			-41,462	-1,743	-21,575	-2,732
RESERVE			41,462	1,743	63,037	4,475
TOTAL EXPENDITURES:			0	0	41,462	1,743

**907 TRANSFER E802 TO B/A 3816**

E-907 is the E-802 portion of B/A 3834, Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					65	1,553
TOTAL RESOURCES:			0	0	65	1,553
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-65	-1,553	151	-1,433
RESERVE			65	1,553	-86	2,986
TOTAL EXPENDITURES:			0	0	65	1,553

**908 TRANSFER E710 TO B/A 3816**

E-908 is the E-710 portion of B/A 3834, Replacement of older, worn-out furniture with new and ergonomically correct furniture. Requested equipment includes desks, desk chairs and side chairs. Also being requested is the purchase of computers and printers to replace ones purchased prior to FY00.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					12,618	12,203
TOTAL RESOURCES:			0	0	12,618	12,203



HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			-2,418	-2,418	-1,478	-1,478
INFORMATION TECHNOLOGY			-10,200	-9,785	-6,000	-5,692
RESERVE			12,618	12,203	20,096	19,373
TOTAL EXPENDITURES:			0	0	12,618	12,203

**909 TRANSFER M100 TO B/A 3816**

E-909 is the M-100 portion of B/A 3834, Inflation & Per Unit Adjustments

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						33,781
TOTAL RESOURCES:				0		33,781
EXPENDITURES:						
OPERATING EXPENSES				-11,227		-11,157
INFORMATION TECHNOLOGY				-2,696		-2,440
RESERVE				33,781		67,203
EPA RESERVE				194		227
STATE COST ALLOCATION				-20,052		-20,052
TOTAL EXPENDITURES:				0		33,781

**910 TRANSFER M800 TO B/A 3816**

E-910 is the M-800 portion of B/A 3834, Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						33,632
TOTAL RESOURCES:				0		33,632
EXPENDITURES:						
INFORMATION TECHNOLOGY				-33,632		-7,031
RESERVE				33,632		40,663
TOTAL EXPENDITURES:				0		33,632

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

PS- 156

**911 TRANSFER M802 TO B/A 3816**

E-911 is the M-802 portion of B/A 3834, Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						2,329
TOTAL RESOURCES:				0		2,329
EXPENDITURES:						
INFORMATION TECHNOLOGY				-2,329		-1,158
RESERVE				2,329		3,487
TOTAL EXPENDITURES:				0		2,329

**912 TRANSFER M803 TO B/A 3816**

E-912 is the M-803 portion of B/A 3834, Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-284
TOTAL RESOURCES:				0		-284
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				284		73
RESERVE				-284		-357
TOTAL EXPENDITURES:				0		-284

**913 TRANSFER E805 TO B/A 3816**

E-913 is the E-805 portion of B/A 3834, Reclassification of Management Analyst II to a Management Analyst III Gr. 37.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						5,583
TOTAL RESOURCES:				0		5,583
EXPENDITURES:						
PERSONNEL				-5,583		-5,697
RESERVE				5,583		11,280
TOTAL EXPENDITURES:				0		5,583
NEW POSITIONS:				.00		.00

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-117,940		-299,469	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000	1,000	0	0	0	0
REVERSIONS	-1,000	0	0	0	0	0
BALANCE FORWARD	580,103	414,649	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-414,649	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	13,637	34,157	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-34,156	0	0	0	0	0
FEDERAL SARA TITLE III	39,268	80,000	0	0	0	0
FED GRANT- A	0	25,000	0	0	0	0
FED GRANT - B	0	20,240	0	0	0	0
FED GRANT - C	0	73,624	0	0	0	0
CERTIFICATES	556,550	626,725	0	0	0	0
STUDENT FEES	0	800	0	0	0	0
USER CHARGES	0	4,710	0	0	0	0
HANDBOOK SALES	0	337	0	0	0	0
TRANS FROM ENVIRON PROTECTION	210,736	343,392	0	0	0	0
TRANS FROM DMV	0	32,500	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	0	5,361	0	0	0	0
TOTAL RESOURCES:	951,489	1,662,495	0	0	0	0
EXPENDITURES:						
PERSONNEL	561,443	667,546	0	0	0	0
IN-STATE TRAVEL	8,326	8,608	0	0	0	0
OPERATING EXPENSES	93,125	92,707	0	0	0	0
EQUIPMENT	635	34,259	0	0	0	0
FIRE SERVICE TRAINING	1,295	3,652	0	0	0	0
SERC GRANT	0	25,000	0	0	0	0
INSPECTOR ACTIVITES	43,760	35,481	0	0	0	0
INTRABUDGET TRANSFERS	91,220	96,125	0	0	0	0
FIRE SERVICE STANDARDS TRAINING	1,181	2,165	0	0	0	0
OTS GRANT EXTRICATION	0	5,361	0	0	0	0
ANTI-TERRORISM TRAINING GRANT	11,014	100,520	0	0	0	0
ANTI-TERRORISM GRANT REFUND	0	13,637	0	0	0	0
USFA/NFA GRANT 2003	0	25,000	0	0	0	0
USFA/NFA GRANT	9,760	20,240	0	0	0	0
ANTI-TERRORISM FEMA GRANT	7,737	73,624	0	0	0	0

HAZARDOUS MATERIALS TRAINING CENTER  
101-3834

PS- 158

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RURAL TRAINING CONTRACTS	38,258	20,000	0	0	0	0
INFORMATION TECHNOLOGY	49,644	29,384	0	0	0	0
FIREFIGHTER LICENSES TRAINING	0	7,500	0	0	0	0
UNIFORM	94	19,956	0	0	0	0
UTILITY EXPENSES			0	0	0	0
INTRA-AGENCY COST ALLOCATION	33,254	37,350	0	0	0	0
RESERVE	0	342,603	0	0	0	0
EPA RESERVE	743	777	0	0	0	0
STATE COST ALLOCATION			0	0	0	0
RESERVE FOR REVERSION	0	1,000	0	0	0	0
TOTAL EXPENDITURES:	951,489	1,662,495	0	0	0	0
PERCENT CHANGE:		38.7%	-100.0%	-100.0%	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 \_\_\_\_\_

## EMERGENCY RESPONSE COMMISSION

### 101-4729

#### PROGRAM DESCRIPTION:

The Department of Public Safety, State Emergency Response Commission's primary function is to protect the citizens of the State of Nevada from the negative effects of hazardous materials by establishing and supporting the Local Emergency Planning Committees in each of Nevada's 17 counties and by providing local first responders with the funding to prevent, respond and mitigate hazardous materials incidents. Statutory Authority: NRS 459.735

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Utilize at least 80% of fees collected to provide funding resources to support first responders with equipment, training and planning activities needed to prevent and respond to hazardous materials incidents.	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 recommends the continuation of 3 classified positions. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	195,213	202,410	188,420	198,343	188,620	203,195
REVERSIONS	-6,838					
BALANCE FORWARD	494,296	425,568	437,344	437,344	314,201	361,207
BALANCE FORWARD TO NEW YEAR	-425,567					
USDOT/HEMP FEDERAL GRANT	114,048	78,995	114,048	114,048	114,048	114,048
MISCELLANEOUS FEES	348,270	419,160	340,041	348,270	340,041	348,270
PRIOR YEAR REFUNDS	15,758			15,758		15,758
TREASURER'S INTEREST	14,207	28,730	14,207	14,207	14,207	14,207
TRANS FROM EMERGENCY MANAGEMENT	15,000		15,000	15,000	15,000	15,000
TRNS FROM ENVIRO PROTECTION	14,356					
TOTAL RESOURCES:	778,743	1,154,863	1,109,060	1,142,970	986,117	1,071,685

EMERGENCY RESPONSE COMMISSION  
101-4729

PS- 160

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	133,275	159,839	162,409	160,955	168,569	167,115
OUT-OF-STATE TRAVEL	1,425	1,695	3,417	1,425	3,417	1,425
IN-STATE TRAVEL	2,957	3,455	12,038	2,957	12,038	2,957
OPERATING EXPENSES	8,762	13,666	6,985	6,414	6,985	6,414
EQUIPMENT	2,647					
COMMISSION TRAVEL	4,340	5,148	8,498	8,498	8,498	8,498
NDEP/FEMA TRANSFER	14,356					
SERC GRANTS	405,090	419,160	400,190	400,190	400,190	400,190
USDOT/HMEP GRANT	128,959	78,995	128,959	128,959	128,959	128,959
HAZEX (SLA-100)	15,000		15,000	15,000	15,000	15,000
INFORMATION SERVICES	46,862	19,058	42,293	42,293	42,293	42,293
TRAINING	179	179	179	179	179	179
INTRA-AGENCY COST ALLOCATION	11,792	13,220	11,792	11,794	11,792	11,794
RESERVE		437,344	314,201	361,207	185,098	283,762
PURCHASING ASSESSMENT	103	108	103	103	103	103
STATEWIDE COST ALLOCATION	2,996	2,996	2,996	2,996	2,996	2,996
TOTAL EXPENDITURES:	778,743	1,154,863	1,109,060	1,142,970	986,117	1,071,685
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				10,443		10,397
TOTAL RESOURCES:				10,443		10,397
EXPENDITURES:						
OPERATING EXPENSES				5		23
INFORMATION SERVICES				633		569
PURCHASING ASSESSMENT				4		4
STATEWIDE COST ALLOCATION				9,801		9,801
TOTAL EXPENDITURES:				10,443		10,397

EMERGENCY RESPONSE COMMISSION  
101-4729  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				6,878		8,823
TOTAL RESOURCES:				6,878		8,823
EXPENDITURES:						
PERSONNEL				6,878		8,823
TOTAL EXPENDITURES:				6,878		8,823

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				1,228		-598
TOTAL RESOURCES:				1,228		-598
EXPENDITURES:						
INFORMATION SERVICES				1,228		-598
TOTAL EXPENDITURES:				1,228		-598

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,455	2,527	2,688	2,741
TOTAL RESOURCES:			2,455	2,527	2,688	2,741
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			2,455	2,527	2,688	2,741
TOTAL EXPENDITURES:			2,455	2,527	2,688	2,741

### 802 PSTD COST ALLOCATION

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				1,281		1,207
TOTAL RESOURCES:				1,281		1,207
EXPENDITURES:						
INFORMATION SERVICES				1,281		1,207
TOTAL EXPENDITURES:				1,281		1,207

### 803 ADMIN COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				-854		-736
TOTAL RESOURCES:				-854		-736
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-854		-736
TOTAL EXPENDITURES:				-854		-736

### ENHANCEMENT

#### 275 WORKING ENVIRONMENT & WAGE

SERC is requesting to pay the administrative assistant through highway funds as stated in NRS 459.735(4). Current funding is through fees, which would otherwise be granted to Local Emergency Planning Committees to train, plan and equip first responders to respond to hazardous materials incidents.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			39,271	39,271	40,578	40,578
BALANCE FORWARD						39,271
MISCELLANEOUS FEES			-39,271		-40,578	
TOTAL RESOURCES:			0	39,271	0	79,849
EXPENDITURES:						
RESERVE				39,271		79,849
TOTAL EXPENDITURES:				39,271		79,849



EMERGENCY RESPONSE COMMISSION  
101-4729  
**276 WORKING ENVIRONMENT & WAGE**

Funding is requested to allow one additional staff member to attend the National Association of SARA Title III Program Officers' conference.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			840	840	840	840
TOTAL RESOURCES:			840	840	840	840
EXPENDITURES:						
OPERATING EXPENSES			840	840	840	840
TOTAL EXPENDITURES:			840	840	840	840

**277 WORKING ENVIRONMENT & WAGE**

Decision unit requests the addition of highway funds to pay for state owned building rent.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			6,154	6,698	6,154	6,718
TOTAL RESOURCES:			6,154	6,698	6,154	6,718
EXPENDITURES:						
OPERATING EXPENSES			6,154	6,698	6,154	6,718
TOTAL EXPENDITURES:			6,154	6,698	6,154	6,718

**278 WORKING ENVIRONMENT & WAGE**

Decision unit requests the addition of highway funds to pay for worker's compensation insurance for Commission members who are not state employees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			202	202	202	202
TOTAL RESOURCES:			202	202	202	202
EXPENDITURES:						
COMMISSION TRAVEL			202	202	202	202
TOTAL EXPENDITURES:			202	202	202	202

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Out-of-State travel request for one additional staff member to attend the annual National Association of SARA Title III Program Officers (NASTTPO) Conference. In-State Travel funds allow for necessary travel for staff to attend meetings and allow coordination with state and federal agencies and LEPC's throughout the State.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				11,073		11,073
TOTAL RESOURCES:				11,073		11,073
EXPENDITURES:						
OUT-OF-STATE TRAVEL				1,992		1,992
IN-STATE TRAVEL				9,081		9,081
TOTAL EXPENDITURES:				11,073		11,073

**710 REPLACEMENT EQUIPMENT**

Replacement computers. Replacement of computers follows a 4-year replacement cycle.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			6,134	5,045		
TOTAL RESOURCES:			6,134	5,045	0	0
EXPENDITURES:						
INFORMATION SERVICES			6,134	5,045		
TOTAL EXPENDITURES:			6,134	5,045	0	0

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-2,592	450	-2,584	706
TOTAL RESOURCES:			-2,592	450	-2,584	706
EXPENDITURES:						
INFORMATION SERVICES			-2,592	450	-2,584	706
TOTAL EXPENDITURES:			-2,592	450	-2,584	706

EMERGENCY RESPONSE COMMISSION  
101-4729  
**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			-88	895	-193	840
TOTAL RESOURCES:			-88	895	-193	840
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-88	895	-193	840
TOTAL EXPENDITURES:			-88	895	-193	840

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	195,213	202,410	240,796	284,320	236,305	285,986
REVERSIONS	-6,838	0	0	0	0	0
BALANCE FORWARD	494,296	425,568	437,344	437,344	314,201	400,478
BALANCE FORWARD TO NEW YEAR	-425,567	0	0	0	0	0
USDOT/HEMP FEDERAL GRANT	114,048	78,995	114,048	114,048	114,048	114,048
MISCELLANEOUS FEES	348,270	419,160	300,770	348,270	299,463	348,270
PRIOR YEAR REFUNDS	15,758	0	0	15,758	0	15,758
TREASURER'S INTEREST	14,207	28,730	14,207	14,207	14,207	14,207
TRANS FROM EMERGENCY MANAGEMENT	15,000	0	15,000	15,000	15,000	15,000
TRNS FROM ENVIRO PROTECTION	14,356	0	0	0	0	0
TOTAL RESOURCES:	778,743	1,154,863	1,122,165	1,228,947	993,224	1,193,747
EXPENDITURES:						
PERSONNEL	133,275	159,839	162,409	167,833	168,569	175,938
OUT-OF-STATE TRAVEL	1,425	1,695	3,417	3,417	3,417	3,417
IN-STATE TRAVEL	2,957	3,455	12,038	12,038	12,038	12,038
OPERATING EXPENSES	8,762	13,666	13,979	13,957	13,979	13,995
EQUIPMENT	2,647	0	0	0	0	0
COMMISSION TRAVEL	4,340	5,148	8,700	8,700	8,700	8,700
NDEP/FEMA TRANSFER	14,356	0	0	0	0	0
SERC GRANTS	405,090	419,160	400,190	400,190	400,190	400,190
USDOT/HMEP GRANT	128,959	78,995	128,959	128,959	128,959	128,959
HAZEX (SLA-100)	15,000	0	15,000	15,000	15,000	15,000
INFORMATION SERVICES	46,862	19,058	45,835	50,930	39,709	44,177
TRAINING	179	179	179	179	179	179
INTRA-AGENCY COST ALLOCATION	11,792	13,220	14,159	14,362	14,287	14,639
RESERVE	0	437,344	314,201	400,478	185,098	363,611
PURCHASING ASSESSMENT	103	108	103	107	103	107
STATEWIDE COST ALLOCATION	2,996	2,996	2,996	12,797	2,996	12,797

EMERGENCY RESPONSE COMMISSION  
101-4729

PS- 166

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	778,743	1,154,863	1,122,165	1,228,947	993,224	1,193,747
PERCENT CHANGE:		-7.9%	3.8%	6.4%	.0%	.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, PAROLE BOARD

## 101-3800

### PROGRAM DESCRIPTION:

The State Board of Parole Commissioners is responsible for evaluating 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. Statutory Authority: NRS Chapter 213.218

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Regular and mandatory parole hearings	6,771	6,229	6,367	6,491	6,610
2.	Regular and mandatory parole hearings GRANTED	3,512	2,969	3,170	3,231	3,291
3.	Regular and mandatory violation hearings	916	1,066	1,107	1,136	1,158
4.	Regular and mandatory violation hearings REINSTATED	250	348	356	370	376

### BASE

Base recommends the continuation of 7 classified positions and 8 unclassified positions and related costs. Adjustments to base expenditures include the elimination of one-time expenditures and equipment, and adjustment to partial year costs for the continuation of programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,115,374	1,102,652	1,174,985	1,169,089	1,180,391	1,174,539
REVERSIONS	-51,154					
SALARY ADJUSTMENT	44,000					
TOTAL RESOURCES:	1,108,220	1,102,652	1,174,985	1,169,089	1,180,391	1,174,539
EXPENDITURES:						
PERSONNEL	921,109	884,249	996,752	994,945	1,002,409	1,000,587
IN-STATE TRAVEL	22,009	19,548	23,042	23,296	23,042	23,296
OPERATING EXPENSES	106,659	104,644	111,131	109,444	110,880	108,922
EQUIPMENT	2,826					
INFORMATION SERVICES	29,255	23,620	15,549	15,753	15,549	15,753
TRAINING	8,492	6,992	8,798	7,778	8,798	8,108
INTRA-AGENCY COST ALLOCATION	17,682	19,843	17,682	17,685	17,682	17,685
PURCHASING ASSESSMENT	188	196	2,031	188	2,031	188
RESERVE FOR REVERSION		43,560				
TOTAL EXPENDITURES:	1,108,220	1,102,652	1,174,985	1,169,089	1,180,391	1,174,539
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,921		7,913
TOTAL RESOURCES:				7,921		7,913
EXPENDITURES:						
OPERATING EXPENSES				3,089		3,214
INFORMATION SERVICES				4,802		4,669
PURCHASING ASSESSMENT				30		30
TOTAL EXPENDITURES:				7,921		7,913

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,975		42,692
TOTAL RESOURCES:				38,975		42,692
EXPENDITURES:						
PERSONNEL				38,975		42,692
TOTAL EXPENDITURES:				38,975		42,692

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division adjusted Base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,010		12,103
TOTAL RESOURCES:				17,010		12,103
EXPENDITURES:						
INFORMATION SERVICES				17,010		12,103
TOTAL EXPENDITURES:				17,010		12,103

PUBLIC SAFETY, PAROLE BOARD  
101-3800

**801 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,523	2,632	2,840	2,934
TOTAL RESOURCES:			2,523	2,632	2,840	2,934
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			2,523	2,632	2,840	2,934
TOTAL EXPENDITURES:			2,523	2,632	2,840	2,934

**802 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				309		29
TOTAL RESOURCES:				309		29
EXPENDITURES:						
INFORMATION SERVICES				309		29
TOTAL EXPENDITURES:				309		29

**803 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office inflation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-908		1,152
TOTAL RESOURCES:				-908		1,152
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION				-908		1,152
TOTAL EXPENDITURES:				-908		1,152

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

In FY02 the board began using video conferencing to conduct some inmate parole hearings. The board is currently borrowing all video conferencing sites and equipment. The board is requesting video conferencing equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				34,980		19,800
TOTAL RESOURCES:				34,980		19,800
EXPENDITURES:						
OPERATING EXPENSES				20,800		19,800
EQUIPMENT				14,180		
TOTAL EXPENDITURES:				34,980		19,800

**600 BUDGET REDUCTIONS**

Reduction of General Fund. - In-State Travel - Operating - Training

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-33,080	-33,080	-33,080	-33,080
TOTAL RESOURCES:			-33,080	-33,080	-33,080	-33,080
EXPENDITURES:						
PERSONNEL			-10,300	-10,300	-10,300	-10,300
IN-STATE TRAVEL			-16,404	-16,404	-16,404	-16,404
OPERATING EXPENSES			-3,856	-3,856	-3,856	-3,856
TRAINING			-2,520	-2,520	-2,520	-2,520
TOTAL EXPENDITURES:			-33,080	-33,080	-33,080	-33,080

**710 REPLACEMENT EQUIPMENT**

Provides for replacement of laser and dot matrix printers, switch boxes, and computers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,743		3,814
TOTAL RESOURCES:				14,743		3,814



PUBLIC SAFETY, PAROLE BOARD  
101-3800

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				686		686
EQUIPMENT				9,525		
INFORMATION SERVICES				4,532		3,128
TOTAL EXPENDITURES:				14,743		3,814

**720 NEW EQUIPMENT**

Cell Phone for Parole Board Chairman.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				560		480
TOTAL RESOURCES:				560		480
EXPENDITURES:						
OPERATING EXPENSES				560		480
TOTAL EXPENDITURES:				560		480

**800 PSTD COST ALLOCATION**

Cost allocation for Public Safety Technology Division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-5,151	2,251	-7,547	3,530
TOTAL RESOURCES:			-5,151	2,251	-7,547	3,530
EXPENDITURES:						
INFORMATION SERVICES			-5,151	2,251	-7,547	3,530
TOTAL EXPENDITURES:			-5,151	2,251	-7,547	3,530

**802 ADMIN COST ALLOCATION**

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-73	1,608	-223	1,479
TOTAL RESOURCES:			-73	1,608	-223	1,479

PUBLIC SAFETY, PAROLE BOARD  
101-3800

PS- 172

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION			-73	1,608	-223	1,479
TOTAL EXPENDITURES:			-73	1,608	-223	1,479

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,115,374	1,102,652	1,139,204	1,256,090	1,142,381	1,237,385
REVERSIONS	-51,154	0	0	0	0	0
SALARY ADJUSTMENT	44,000	0	0	0	0	0
TOTAL RESOURCES:	1,108,220	1,102,652	1,139,204	1,256,090	1,142,381	1,237,385
EXPENDITURES:						
PERSONNEL	921,109	884,249	986,452	1,023,620	992,109	1,032,979
IN-STATE TRAVEL	22,009	19,548	6,638	6,892	6,638	6,892
OPERATING EXPENSES	106,659	104,644	107,275	130,723	107,024	129,246
EQUIPMENT	2,826	0	0	23,705	0	0
INFORMATION SERVICES	29,255	23,620	10,398	44,657	8,002	39,212
TRAINING	8,492	6,992	6,278	5,258	6,278	5,588
INTRA-AGENCY COST ALLOCATION	17,682	19,843	20,132	21,017	20,299	23,250
PURCHASING ASSESSMENT	188	196	2,031	218	2,031	218
RESERVE FOR REVERSION	0	43,560	0	0	0	0
TOTAL EXPENDITURES:	1,108,220	1,102,652	1,139,204	1,256,090	1,142,381	1,237,385
PERCENT CHANGE:		-.5%	2.8%	13.3%	.3%	-1.5%
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 \_\_\_\_\_

# COMMISSION ON ECONOMIC DEVELOPMENT

## 101-1526

### PROGRAM DESCRIPTION:

The mission of the Nevada Commission on Economic Development is to bring high-wage primary jobs to Nevada by attracting companies and subsidiaries, corporate start-ups and investment, as well as by expanding and retaining Nevada companies currently offering primary jobs in the Nevada economy. The State also recognizes the specific goals and needs of its many communities in relation to economic diversification and the creation of wealth and prosperity, and thus views the primary role of State government to be the continual fostering of a healthy climate for business and entrepreneurship. Historically, Nevada's economy has been dependent on gaming. This dependence on one industry makes it critical to diversify the State's economy. For Nevada to be successful in a world-class economy, it is necessary to have an agency focused on the State's economic well being. The proliferation of gaming throughout the United States and the world threatens our primary economy. As the State's principal Economic Development agency, the Commission supports expansion of existing businesses, recruits new companies, promotes global trade and investment, supports community and economic planning and development efforts in rural areas and works to eliminate weaknesses in the business climate. Statutory Authority: Chapter 231 of NRS

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
	<b>PERFORMANCE INDICATORS</b>					
1.	International Program - Staff will assist Nevada businesses in export trade and investment and will work with representatives of foreign companies and foreign countries on investment opportunities in Nevada.	88	90	98	120	140
2.	Marketing - Staff will create marketing/PR campaigns that generate interest and directs prospects to the agency; will direct programs that recognize "Made in Nevada" companies. (Web site sessions)	2000	7800	8000	8200	8500
3.	Business Dev & Research - Staff will respond to all internal and external inquiries about Nevada; qualified prospects will be delivered to the development authorities.	800	834	850	850	900
4.	Rural Programs- Staff will provide training and technical assistance opportunities for rural development authorities and other rural community development leaders in the retention, attraction and development of businesses.	20	24	30	30	30
5.	Grant Programs - Staff will administer grants to local development authorities that are responsible for the follow-up of CED leads and their own leads in the generation of the location or expansion of businesses and jobs in the region.	100	91	120	100	100
6.	Incentive Programs - Staff will assist eligible primary businesses presented by the development authorities for economic development incentives; and through the program create above average wage jobs.	1700	845	850	900	950

### BASE

The base budget recommends continued funding for 5 classified and 9 unclassified positions, board and commission pay, longevity, out-of-state and in-state travel, all necessary operating and annualized costs and eliminates one-time expenditures. This base budget also supports continuing costs for AB 762 program, matching grants for each of the 12 regional economic development authorities, special grants for education purposes, Washington D.C. staff and office support, job training incentives offered through the "Train Employees Now" (TEN) Program, information technology services, staff training expenses and professional services required to administer and coordinate the Economic Development conference each year in the biennium.

COMMISSION ON ECONOMIC DEVELOPMENT  
101-1526

TOUR & ECON- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,433,276	3,363,593	3,419,963	2,965,396	3,428,800	2,974,177
REVERSIONS	-118,013					
BALANCE FORWARD	517,156	929,811				
BALANCE FORWARD TO NEW YEAR	-929,811					
SALARY ADJUSTMENT			-49,000		-49,000	
FED TITLE XXI		681,000				
REGISTRATION FEES	3,773	45,000	45,000	3,773	45,000	3,773
SERVICE & HANDLING CHARGE	1,650		10,000	1,650	10,000	1,650
BOOK AND PAMPHLET SALES	3	120				
REIMBURSEMENT	17,750					
GIFTS AND DONATIONS	40,000		40,000	40,000	40,000	40,000
MISCELLANEOUS REVENUE	66,580	60,000	70,000	66,580	70,000	66,580
TOTAL RESOURCES:	3,032,364	5,079,524	3,535,963	3,077,399	3,544,800	3,086,180
EXPENDITURES:						
PERSONNEL	889,685	854,627	930,855	973,135	936,604	978,833
OUT-OF-STATE TRAVEL	14,440	28,430	18,065	14,440	18,065	14,440
IN-STATE TRAVEL	27,317	37,688	31,117	27,317	31,117	27,317
OPERATING EXPENSES	216,534	258,798	236,902	221,954	239,990	225,037
ADVERTISING	516,089	541,659	541,659	515,867	541,659	515,867
TRAINING		681,000				
RURAL NEVADA PROGRAMS	30,000	30,000	30,000	30,000	30,000	30,000
AB 762 PROGRAM	43,493	93,788	70,001	43,493	70,001	43,493
MATCHING GRANTS	995,000	995,000	995,000	995,000	995,000	995,000
MATCH GRANTS-SPECIAL	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MFG ASSISTANCE PROGRAM	1,786	14,239	10,001	1,786	10,001	1,786
TRAIN EMPLOYEES NOW	112,978	1,127,024	499,994	112,978	499,994	112,978
GOVERNOR'S MEDALLION	37,313	2,687	40,000	40,000	40,000	40,000
OSET NEEPC		21,553				
INFORMATION SERVICES	70,428	52,432	24,732	24,088	24,732	24,088
TRAINING	1,723	4,164	1,723	1,723	1,723	1,723
GOVERNOR'S CONFERENCE	29,705	60,001	60,001	29,705	60,001	29,705
PURCHASING ASSESSMENT	873	913	913	913	913	913
RESERVE FOR REVERSION		230,521				
TOTAL EXPENDITURES:	3,032,364	5,079,524	3,535,963	3,077,399	3,544,800	3,086,180
EXISTING POSITIONS:		14.00	14.00	14.00	14.00	14.00

COMMISSION ON ECONOMIC DEVELOPMENT  
101-1526  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				20,196		20,463
TOTAL RESOURCES:				20,196		20,463
EXPENDITURES:						
OPERATING EXPENSES				2,480		2,621
INFORMATION SERVICES				18,015		18,141
PURCHASING ASSESSMENT				-299		-299
TOTAL EXPENDITURES:				20,196		20,463

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit removes agency request for increase in travel, operating, registration fees, contracts and other associated costs by removing from adjusted base and reflecting as projected caseload growth since the agency believes the recommended amounts reflect the anticipated level of activity in FY 04 & FY 05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				447,190		447,190
REGISTRATION FEES				41,227		41,227
SERVICE & HANDLING CHARGE				8,350		8,350
MISCELLANEOUS REVENUE				3,420		3,420
TOTAL RESOURCES:				500,187		500,187
EXPENDITURES:						
OUT-OF-STATE TRAVEL				3,625		3,625
IN-STATE TRAVEL				3,800		3,800
OPERATING EXPENSES				14,932		14,932
ADVERTISING				25,792		25,792
AB 762 PROGRAM				26,507		26,507
MFG ASSISTANCE PROGRAM				8,214		8,214
TRAIN EMPLOYEES NOW				387,022		387,022
GOVERNOR'S CONFERENCE				30,295		30,295
TOTAL EXPENDITURES:				500,187		500,187

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				37,010		40,906
TOTAL RESOURCES:				37,010		40,906
EXPENDITURES:						
PERSONNEL				37,010		40,906
TOTAL EXPENDITURES:				37,010		40,906

**400 TRAVEL & TRAINING ADJUSTMENT**

This decision unit as a result of the considerable budget shortfall, the Governor directed agencies to curtail travel and training wherever possible in the base year. While the Commission made the cutbacks and continued services as much as possible, long-term or permanent reductions in the base amounts, would eventually prove detrimental. The M400 decision unit requests restoring travel levels to the SFY 2003 approved amounts.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,378	19,378	19,378	19,378
TOTAL RESOURCES:			19,378	19,378	19,378	19,378
EXPENDITURES:						
OUT-OF-STATE TRAVEL			10,365	10,365	10,365	10,365
IN-STATE TRAVEL			6,572	6,572	6,572	6,572
TRAINING			2,441	2,441	2,441	2,441
TOTAL EXPENDITURES:			19,378	19,378	19,378	19,378

**ENHANCEMENT**

**150 ECONOMIC DEVELOPMENT**

This decision unit requests technician web services training each year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,088		1,088
TOTAL RESOURCES:				1,088		1,088
EXPENDITURES:						
INFORMATION SERVICES				1,088		1,088
TOTAL EXPENDITURES:				1,088		1,088

COMMISSION ON ECONOMIC DEVELOPMENT

101-1526

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends replacements for computer software, 15 computers, 2 laptop computers, 3 laser jet printers and 1 LCD projector.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			41,347	34,230	14,186	12,762
TOTAL RESOURCES:			41,347	34,230	14,186	12,762
EXPENDITURES:						
INFORMATION SERVICES			41,347	34,230	14,186	12,762
TOTAL EXPENDITURES:			41,347	34,230	14,186	12,762

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,433,276	3,363,593	3,480,688	3,524,488	3,462,364	3,515,964
REVERSIONS	-118,013	0	0	0	0	0
BALANCE FORWARD	517,156	929,811	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-929,811	0	0	0	0	0
SALARY ADJUSTMENT			-49,000	0	-49,000	0
FED TITLE XXI	0	681,000	0	0	0	0
REGISTRATION FEES	3,773	45,000	45,000	45,000	45,000	45,000
SERVICE & HANDLING CHARGE	1,650	0	10,000	10,000	10,000	10,000
BOOK AND PAMPHLET SALES	3	120	0	0	0	0
REIMBURSEMENT	17,750	0	0	0	0	0
GIFTS AND DONATIONS	40,000	0	40,000	40,000	40,000	40,000
MISCELLANEOUS REVENUE	66,580	60,000	70,000	70,000	70,000	70,000
TOTAL RESOURCES:	3,032,364	5,079,524	3,596,688	3,689,488	3,578,364	3,680,964
EXPENDITURES:						
PERSONNEL	889,685	854,627	930,855	1,010,145	936,604	1,019,739
OUT-OF-STATE TRAVEL	14,440	28,430	28,430	28,430	28,430	28,430
IN-STATE TRAVEL	27,317	37,688	37,689	37,689	37,689	37,689
OPERATING EXPENSES	216,534	258,798	236,902	239,366	239,990	242,590
ADVERTISING	516,089	541,659	541,659	541,659	541,659	541,659
TRAINING	0	681,000	0	0	0	0
RURAL NEVADA PROGRAMS	30,000	30,000	30,000	30,000	30,000	30,000
AB 762 PROGRAM	43,493	93,788	70,001	70,000	70,001	70,000
MATCHING GRANTS	995,000	995,000	995,000	995,000	995,000	995,000
MATCH GRANTS-SPECIAL	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MFG ASSISTANCE PROGRAM	1,786	14,239	10,001	10,000	10,001	10,000
TRAIN EMPLOYEES NOW	112,978	1,127,024	499,994	500,000	499,994	500,000
GOVERNOR'S MEDALLION	37,313	2,687	40,000	40,000	40,000	40,000

COMMISSION ON ECONOMIC DEVELOPMENT  
101-1526

TOUR & ECON- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OSET NEEPC	0	21,553	0	0	0	0
INFORMATION SERVICES	70,428	52,432	66,079	77,421	38,918	56,079
TRAINING	1,723	4,164	4,164	4,164	4,164	4,164
GOVERNOR'S CONFERENCE	29,705	60,001	60,001	60,000	60,001	60,000
PURCHASING ASSESSMENT	873	913	913	614	913	614
RESERVE FOR REVERSION	0	230,521	0	0	0	0
TOTAL EXPENDITURES:	3,032,364	5,079,524	3,596,688	3,689,488	3,578,364	3,680,964
PERCENT CHANGE:		67.5%	18.6%	21.7%	-.5%	-.2%
TOTAL POSITIONS:		14.00	14.00	14.00	14.00	14.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_



# NEVADA FILM OFFICE

## 101-1527

### PROGRAM DESCRIPTION:

The mission of the Nevada Film Office is to facilitate production, promote and increase the use of Nevada as a location of choice nationwide and around the world, solidify and enhance of State's credibility and raise our visibility as a prime resource for the film, television, music and other production industries, as well as serve the citizens and the State through advancing the growth and success of these industries in Nevada. Statutory Authority: Chapter 231 of NRS

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of motion pictures	40	33	45	36	37
2.	Number of TV Specials	120	155	125	145	150
3.	Number of national commercials and music videos	130	105	135	88	90
4.	Number of industrials, still photos, documentaries	115	162	120	125	130
5.	Economic impact (In millions)	\$95M	\$115M	\$100M	\$110M	\$115M

### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	16,628	7,356				
BALANCE FORWARD TO NEW YEAR	-7,356					
MISCELLANEOUS REVENUE	105,313	90,000	110,000	110,098	110,000	110,098
TRANSFER FROM TOURISM	672,958	691,447	688,555	675,476	691,221	677,143
<b>TOTAL RESOURCES:</b>	<b>787,543</b>	<b>788,803</b>	<b>798,555</b>	<b>785,574</b>	<b>801,221</b>	<b>787,241</b>
<b>EXPENDITURES:</b>						
PERSONNEL	431,151	455,145	460,812	460,812	462,294	462,294
OUT-OF-STATE TRAVEL	12,739	13,128	12,739	12,739	12,739	12,739
IN-STATE TRAVEL	10,737	10,762	10,737	10,737	10,737	10,737
OPERATING EXPENSES	90,735	88,704	82,350	82,383	82,534	82,568
ADVERTISING	124,581	104,966	104,857	104,857	104,857	104,857
LOCATION MARKETING	104,590	97,357	110,002	100,000	110,002	100,000
HOST FUND	1,322	5,000	3,000	1,322	3,000	1,322
INFORMATION SERVICES	5,654	2,829	6,632	6,632	6,632	6,632
TRAINING	3,666	8,486	5,000	3,666	6,000	3,666
PURCHASING ASSESSMENT	1,250	1,308	1,308	1,308	1,308	1,308

NEVADA FILM OFFICE  
101-1527

TOUR & ECON- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION	1,118	1,118	1,118	1,118	1,118	1,118
TOTAL EXPENDITURES:	787,543	788,803	798,555	785,574	801,221	787,241
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM TOURISM				11,732		11,657
TOTAL RESOURCES:				11,732		11,657
EXPENDITURES:						
OPERATING EXPENSES				1,419		1,493
INFORMATION SERVICES				732		583
PURCHASING ASSESSMENT				696		696
STATEWIDE COST ALLOCATION				8,885		8,885
TOTAL EXPENDITURES:				11,732		11,657

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM TOURISM				17,866		20,101
TOTAL RESOURCES:				17,866		20,101
EXPENDITURES:						
PERSONNEL				17,866		20,101
TOTAL EXPENDITURES:				17,866		20,101

NEVADA FILM OFFICE  
101-1527  
**ENHANCEMENT**

**150 ECONOMIC DEVELOPMENT**

Due to increased demand of advertising, marketing, promotion and public relations for film production in Nevada. The agency must increase out-of-state travel and advertising in an effort to keep up with the demand.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM TOURISM				37,117		39,117
TOTAL RESOURCES:				37,117		39,117
EXPENDITURES:						
OUT-OF-STATE TRAVEL				1,262		2,262
ADVERTISING				22,843		22,843
LOCATION MARKETING				10,000		10,000
HOST FUND				1,678		1,678
TRAINING				1,334		2,334
TOTAL EXPENDITURES:				37,117		39,117

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for computer software and 6 computers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM TOURISM			3,311	3,311	11,224	9,424
TOTAL RESOURCES:			3,311	3,311	11,224	9,424
EXPENDITURES:						
INFORMATION SERVICES			3,311	3,311	11,224	9,424
TOTAL EXPENDITURES:			3,311	3,311	11,224	9,424

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			24,104		25,104	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	16,628	7,356	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,356	0	0	0	0	0

NEVADA FILM OFFICE  
101-1527

TOUR & ECON- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MISCELLANEOUS REVENUE	105,313	90,000	110,000	110,098	110,000	110,098
TRANSFER FROM TOURISM	672,958	691,447	715,970	745,502	727,549	757,442
TOTAL RESOURCES:	787,543	788,803	825,970	855,600	837,549	867,540
EXPENDITURES:						
PERSONNEL	431,151	455,145	460,812	478,678	462,294	482,395
OUT-OF-STATE TRAVEL	12,739	13,128	14,001	14,001	15,001	15,001
IN-STATE TRAVEL	10,737	10,762	10,737	10,737	10,737	10,737
OPERATING EXPENSES	90,735	88,704	82,350	83,802	82,534	84,061
ADVERTISING	124,581	104,966	127,699	127,700	127,699	127,700
LOCATION MARKETING	104,590	97,357	110,002	110,000	110,002	110,000
HOST FUND	1,322	5,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	5,654	2,829	9,943	10,675	17,856	16,639
TRAINING	3,666	8,486	5,000	5,000	6,000	6,000
PURCHASING ASSESSMENT	1,250	1,308	1,308	2,004	1,308	2,004
STATEWIDE COST ALLOCATION	1,118	1,118	1,118	10,003	1,118	10,003
TOTAL EXPENDITURES:	787,543	788,803	825,970	855,600	837,549	867,540
PERCENT CHANGE:		.2%	4.9%	8.6%	1.4%	1.4%
TOTAL POSITIONS:		7.00	7.00	7.00	7.00	7.00

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

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

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

## RURAL COMMUNITY DEVELOPMENT

### 101-1528

#### PROGRAM DESCRIPTION:

The mission of Rural Community Development is to build rural Nevada communities where current and future generations can choose to live healthy, productive and prosperous lives by working with local, state and federal public and private partners. Through collaboration with various government agencies, businesses and non-profit groups, Rural Community Development assists rural communities to remain viable by improving living conditions and economic opportunities through the administration of the State Community Development Block Grant Program, training activities, and technical assistance. Rural Community Development helps communities to provide adequate infrastructure, suitable housing and living environments and encourages sustainable development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory Authority: Chapter 231 of NRS, 24 CFR Part 570, 24 CFR Part 91

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of projects requesting funds	32	53	32	34	34
2.	Total dollars needed to fund applications	5,000,000	23,000,000	5,000,000	5,500,000	5,500,000
3.	Number of projects funded with CDBG	22	40	22	25	25
4.	Total amount of CDBG funded projects	2,687,493	2,788,216	2,700,000	2,750,000	2,750,000
5.	Other public/private leveraged on funded projects	\$15 million	\$18 million	\$12 million	\$15 million	\$15 million
6.	Number of Business loans funded	10	13	15	18	20
7.	Dollar amount of Business loans funded	\$322,583 mil	\$1.1 million	\$1.5 million	\$1.8 million	\$2.0 million
8.	Number of jobs created through business and economic development projects	150	400	400	450	500

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	138,105	141,700	222,789	194,180	226,459	197,852
REVERSIONS	-431					
BALANCE FORWARD TO NEW YEAR	-61,868					
FEDERAL FUNDS FROM PREV YEAR	87,954	61,868	-87,954		-87,954	
FEDERAL FUNDS TO NEW YEAR			62,300		62,300	
SALARY ADJUSTMENT	9,000		-9,000		-9,000	
FEDERAL HUD CONTRACT	2,629,433	3,040,000	2,902,000	3,040,000	2,902,000	3,040,000
FILING FEE	310	500	500	500	500	500
PENALTIES	942	500	500	500	500	500
TREASURER'S INTEREST	3,505	36,140	20,000	20,000	20,000	20,000
INTEREST INCOME	35,603	70,000	70,000	70,000	70,000	70,000
LOAN REPAY-COMMUNITY SERVICES	59,154	130,000	130,000	130,000	130,000	130,000
TOTAL RESOURCES:	2,901,707	3,480,708	3,311,135	3,455,180	3,314,805	3,458,852

RURAL COMMUNITY DEVELOPMENT  
101-1528

TOUR & ECON- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	267,836	261,409	288,965	297,965	292,334	301,334
OUT-OF-STATE TRAVEL	3,472	2,459	4,459	3,472	4,459	3,472
IN-STATE TRAVEL	5,912	3,670	5,923	5,921	5,923	5,921
OPERATING EXPENSES	28,475	26,410	29,148	29,216	29,449	29,519
GRANTS	2,444,982	2,853,139	2,714,940	2,848,800	2,714,940	2,848,800
REVOLVING LOANS	122,460	298,809	237,139	237,865	237,139	237,865
GRANTEE TRAINING	27,073	29,020	29,020	30,400	29,020	30,400
INFORMATION SERVICES	565	601	601	601	601	601
PURCHASING ASSESSMENT	173	181	181	181	181	181
STATEWIDE COST ALLOCATION	759	759	759	759	759	759
RESERVE FOR REVERSION		4,251				
TOTAL EXPENDITURES:	2,901,707	3,480,708	3,311,135	3,455,180	3,314,805	3,458,852
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,097		13,002
TOTAL RESOURCES:				13,097		13,002
EXPENDITURES:						
OPERATING EXPENSES				-1,027		-1,008
INFORMATION SERVICES				522		416
PURCHASING ASSESSMENT				885		877
STATEWIDE COST ALLOCATION				12,717		12,717
TOTAL EXPENDITURES:				13,097		13,002

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,375		14,665
TOTAL RESOURCES:				12,375		14,665

RURAL COMMUNITY DEVELOPMENT  
101-1528

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				12,375		14,665
TOTAL EXPENDITURES:				12,375		14,665

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit re-instates out-of-state travel funding to the FY 03 approved and anticipated level for the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				987		987
TOTAL RESOURCES:				987		987
EXPENDITURES:						
OUT-OF-STATE TRAVEL				987		987
TOTAL EXPENDITURES:				987		987

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	138,105	141,700	222,789	220,639	226,459	226,506
REVERSIONS	-431	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-61,868	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	87,954	61,868	-87,954	0	-87,954	0
FEDERAL FUNDS TO NEW YEAR			62,300	0	62,300	0
SALARY ADJUSTMENT	9,000	0	-9,000	0	-9,000	0
FEDERAL HUD CONTRACT	2,629,433	3,040,000	2,902,000	3,040,000	2,902,000	3,040,000
FILING FEE	310	500	500	500	500	500
PENALTIES	942	500	500	500	500	500
TREASURER'S INTEREST	3,505	36,140	20,000	20,000	20,000	20,000
INTEREST INCOME	35,603	70,000	70,000	70,000	70,000	70,000
LOAN REPAY-COMMUNITY SERVICES	59,154	130,000	130,000	130,000	130,000	130,000
TOTAL RESOURCES:	2,901,707	3,480,708	3,311,135	3,481,639	3,314,805	3,487,506
EXPENDITURES:						
PERSONNEL	267,836	261,409	288,965	310,340	292,334	315,999
OUT-OF-STATE TRAVEL	3,472	2,459	4,459	4,459	4,459	4,459
IN-STATE TRAVEL	5,912	3,670	5,923	5,921	5,923	5,921
OPERATING EXPENSES	28,475	26,410	29,148	28,189	29,449	28,511
GRANTS	2,444,982	2,853,139	2,714,940	2,848,800	2,714,940	2,848,800
REVOLVING LOANS	122,460	298,809	237,139	237,865	237,139	237,865

RURAL COMMUNITY DEVELOPMENT  
101-1528

TOUR & ECON- 14

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
GRANTEE TRAINING	27,073	29,020	29,020	30,400	29,020	30,400
INFORMATION SERVICES	565	601	601	1,123	601	1,017
PURCHASING ASSESSMENT	173	181	181	1,066	181	1,058
STATEWIDE COST ALLOCATION	759	759	759	13,476	759	13,476
RESERVE FOR REVERSION	0	4,251	0	0	0	0
TOTAL EXPENDITURES:	2,901,707	3,480,708	3,311,135	3,481,639	3,314,805	3,487,506
PERCENT CHANGE:		20.0%	14.1%	20.0%	.1%	.2%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_



## PROCUREMENT OUTREACH PROGRAM

### 101-4867

#### PROGRAM DESCRIPTION:

Nevada's Procurement Outreach Program works to increase the flow of state, local and federal contract dollars to Nevada businesses. Nevada businesses provided with training and technical assistance are better able to find, bid on, and win government contracts. The Procurement Outreach Program (POP) was established in 1985 to promote economic diversification of the state's economy by increasing the flow of federal contract dollars to Nevada. This is accomplished by providing Nevada firms with access to federal procurement opportunities and the tools to compete for and win contracts previously awarded in other states. Many businesses consider the idea of selling their products or services to government complicated and daunting. The POP program helps simplify the process and cut through red tape, connecting Nevada businesses with lucrative opportunities. Statutory Authority: Chapter 231 of NRS & Title 10 USC Chapter 142

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of contracts received by client firms	400	395	450	475	500
2.	Dollar value of contracts received by client firms	\$43M	\$41.3M	\$50M	\$55M	\$60M
3.	Job retention and expansion	589		685	700	725

#### BASE

The adjusted base budget recommends continued funding for 2 classified and 4 unclassified positions, longevity increases, Dept of Defense grant funds for in-state and out-of-state travel, all necessary operating and annualized costs and eliminates one-time expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	173,837	177,395	183,466	172,161	183,661	172,358
REVERSIONS	-16,679					
FED TITLE III GRANT	1,165	86,147	100,000	100,000	100,000	100,000
FED DEPT OF DEFENSE GRANT	276,294	300,000	300,000	300,000	300,000	300,000
REGISTRATION FEES	3,650	9,780	5,000	3,650	6,000	3,650
TOTAL RESOURCES:	438,267	573,322	588,466	575,811	589,661	576,008
EXPENDITURES:						
PERSONNEL	317,490	367,366	385,790	385,790	385,627	385,627
DEFENSE GRANT	104,538	112,095	100,284	87,629	101,642	87,989
FAST	13,853	86,147	100,000	100,000	100,000	100,000
PURCHASING ASSESSMENT	117	123	123	123	123	123
STATE COST ALLOCATION	2,269	2,269	2,269	2,269	2,269	2,269
RESERVE FOR REVERSION		5,322				
TOTAL EXPENDITURES:	438,267	573,322	588,466	575,811	589,661	576,008
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

PROCUREMENT OUTREACH PROGRAM  
101-4867

TOUR & ECON- 16

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,682		1,615
TOTAL RESOURCES:				1,682		1,615
EXPENDITURES:						
DEFENSE GRANT				914		847
PURCHASING ASSESSMENT				12		12
STATE COST ALLOCATION				756		756
TOTAL EXPENDITURES:				1,682		1,615

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,344		17,530
TOTAL RESOURCES:				15,344		17,530
EXPENDITURES:						
PERSONNEL				15,344		17,530
TOTAL EXPENDITURES:				15,344		17,530

**ENHANCEMENT**

**150 ECONOMIC DEVELOPMENT**

This decision unit recommends continued funding for in-state and out-of-state travel, registration fees and associated conference costs that would fund the agency at the FY 03 work program level.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,803		13,803
REGISTRATION FEES				1,350		2,350
TOTAL RESOURCES:				14,153		16,153

PROCUREMENT OUTREACH PROGRAM  
101-4867

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
DEFENSE GRANT				14,153		16,153
TOTAL EXPENDITURES:				14,153		16,153

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends replacement for computer software, 6 computers, 2 laptop computers and 1 printer.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,917	11,751	6,360	5,719
TOTAL RESOURCES:			15,917	11,751	6,360	5,719
EXPENDITURES:						
DEFENSE GRANT			15,917	11,751	6,360	5,719
TOTAL EXPENDITURES:			15,917	11,751	6,360	5,719

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	173,837	177,395	199,383	213,741	190,021	211,025
REVERSIONS	-16,679	0	0	0	0	0
FED TITLE III GRANT	1,165	86,147	100,000	100,000	100,000	100,000
FED DEPT OF DEFENSE GRANT	276,294	300,000	300,000	300,000	300,000	300,000
REGISTRATION FEES	3,650	9,780	5,000	5,000	6,000	6,000
TOTAL RESOURCES:	438,267	573,322	604,383	618,741	596,021	617,025
EXPENDITURES:						
PERSONNEL	317,490	367,366	385,790	401,134	385,627	403,157
DEFENSE GRANT	104,538	112,095	116,201	114,447	108,002	110,708
FAST	13,853	86,147	100,000	100,000	100,000	100,000
PURCHASING ASSESSMENT	117	123	123	135	123	135
STATE COST ALLOCATION	2,269	2,269	2,269	3,025	2,269	3,025
RESERVE FOR REVERSION	0	5,322	0	0	0	0
TOTAL EXPENDITURES:	438,267	573,322	604,383	618,741	596,021	617,025
PERCENT CHANGE:		30.8%	37.9%	41.2%	-1.4%	-.3%
TOTAL POSITIONS:		6.00	6.00	6.00	6.00	6.00

PROCUREMENT OUTREACH PROGRAM  
101-4867

TOUR & ECON- 18

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

# COMMISSION ON TOURISM

## 225-1522

### PROGRAM DESCRIPTION:

The mission of the Nevada Commission on Tourism is to strengthen the State's travel and tourism industry in both domestic and international markets. The Commission on Tourism is responsible for the development and implementation of a domestic and international marketing campaign designed increase travel and tourism in Nevada through the promotion of the attributes and natural resources throughout Nevada. The Tourism Division is also responsible for the collection, analysis and publication of data and statistics reflecting the state of tourism in Nevada. Statutory Authority: NRS 231.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Requests for NCOT Collateral	220,588	177,350	164,930	156,683	151,983
2.	Total visitors to the NCOT Web site	1,127,106	1,033,601	1,192,957	1,400,532	1,672,235
3.	International trade show contracts/leads		4,195	2,925	5,435	4,985
4.	Domestic trade show contracts/leads		2,361	2,710	3,310	3,310
5.	Percentage increase in ROI (ROI calculation per \$1 was \$121.05 as of 8/15/02)		N/A	2.0%	3.0%	5.0%
6.	Value of Free Print Media (In Dollars)		N/A	3,882,793	3,979,863	4,079,360

### BASE

The adjusted base budget recommends continued funding, in accordance with NCOT's statutory mandate, to promote this state to increase the number and length of tourist visits, from both the domestic and international markets, through a comprehensive program of marketing and advertising. In order to accomplish this mandate, this adjusted base budget recommends continued funding for 9 classified and 14 unclassified position, Board and Commission pay, longevity increases, out-of-state and in-state travel, all necessary operating and annualized costs and eliminates one-time expenditures. This adjusted base budget funds transfers to Motion Pictures and the Governor's Washington D.C. office, and provides ongoing funding for Rural Matching grants to political subdivision, fair and recreation boards and local organizations that promote travel and tourism operations as well as International Trade and Tourism marketing expenses. In addition, this adjusted base removes funding transfers to various other state agencies. These transfers were made possible by tapping into a temporary excess of reserve funds collected in a special revenue fund dedicated for the support of the Commission on Tourism (NRS231.250). Excess reserve funds are no longer available post 9/11, therefore, NCOT can no longer afford to transfer funds without seriously affecting the programs established to meet legislative mandates. Continuing transfers at existing levels will cause NCOT to cut programming by 25%. Additionally, for every dollar transferred to programs that do not generate tourists, the General Fund loses \$4.56.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	6,176,648	3,148,396	421,255	588,868	11,029	1,366,218
BALANCE FORWARD TO NEW YEAR	-3,148,396					
LODGING TAX	11,268,587	11,886,938	14,072,201	12,302,981	14,489,469	12,795,100
REGISTRATION FEES	92,032	134,530	92,032	92,032	92,032	92,032
BOOK AND PAMPHLET SALES		5,000				
REIMBURSEMENT OF EXPENSE	10,320					
TOTAL RESOURCES:	14,399,191	15,174,864	14,585,488	12,983,881	14,592,530	14,253,350

COMMISSION ON TOURISM  
225-1522

TOUR & ECON- 20

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	1,406,543	1,532,135	1,582,521	1,584,041	1,590,063	1,591,583
OUT-OF-STATE TRAVEL	92,535	104,271	92,535	104,271	92,535	104,271
IN-STATE TRAVEL	46,105	46,465	46,105	46,466	46,105	46,466
OPERATING EXPENSES	602,513	615,118	601,048	617,422	601,048	617,373
EQUIPMENT	14,319					
TRANSFER TO FILM DIVISION	672,958	693,676	710,349	675,476	720,646	677,143
TRANSFER TO NEVADA MAGAZINE	116,000	90,000	116,000	116,000	116,000	116,000
INFORMATION SERVICES	14,293	17,462	2,296	2,509	2,296	2,509
PROMOTION & ADVERTISING	5,053,970	5,600,542	5,043,650	5,602,089	5,043,650	5,602,089
TRANSFER TO MUSEUMS	2,255,035	2,548,761	2,255,035	123,456	2,255,035	716,767
TRANSFER TO WILDLIFE	200,000	200,000	200,000		200,000	
TRANSFER TOURISM RELATED ACT	2,061,841	891,633	2,061,841		2,061,841	716,767
RURAL MATCHING GRANTS	1,318,424	1,500,000	1,318,424	1,500,000	1,318,424	1,500,000
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	372,250	372,250	372,250	372,250	372,250	372,250
JOINT RESEARCH OFFICE				500,000		500,000
RURAL TOURISM DEVELOPMENT GRANTS		200,000		200,000		
RESERVE		588,868	11,029	1,366,218	232	1,516,449
PURCHASING ASSESSMENT	27,845	29,123	27,845	29,123	27,845	29,123
STATE COST ALLOCATION	34,910	34,910	34,910	34,910	34,910	34,910
TOTAL EXPENDITURES:	14,399,191	15,174,864	14,585,488	12,983,881	14,592,530	14,253,350
EXISTING POSITIONS:		23.00	23.00	23.00	23.00	23.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-56,614
TOTAL RESOURCES:				0		-56,614
EXPENDITURES:						
OPERATING EXPENSES				-1,355		1,711
TRANSFER TO FILM DIVISION				11,732		11,657
INFORMATION SERVICES				8,617		8,041
RESERVE				-56,614		-115,643
PURCHASING ASSESSMENT				-23,091		-23,091
STATE COST ALLOCATION				60,711		60,711
TOTAL EXPENDITURES:				0		-56,614

COMMISSION ON TOURISM  
225-1522  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-78,906
TOTAL RESOURCES:				0		-78,906
EXPENDITURES:						
PERSONNEL				61,040		66,790
TRANSFER TO FILM DIVISION				17,866		20,101
RESERVE				-78,906		-165,797
TOTAL EXPENDITURES:				0		-78,906

**ENHANCEMENT**

**150 ECONOMIC DEVELOPMENT**

This decision unit recommends transfer of funds to Nevada Film Office as a match required to fund dec unit E150 in BA 1527.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-37,117
TOTAL RESOURCES:				0		-37,117
EXPENDITURES:						
TRANSFER TO FILM DIVISION				37,117		39,117
RESERVE				-37,117		-76,234
TOTAL EXPENDITURES:				0		-37,117

**175 INCREASE NON-GAMING BUSINESS**

This decision unit recommends one Research Analyst position, related equipment, computer software and hardware. The position is funded by a reduction in agency's marketing and advertising contract services to the extent of the position and associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-9,000
LODGING TAX			1,009,187		1,619,480	
TOTAL RESOURCES:			1,009,187	0	1,619,480	-9,000
EXPENDITURES:						
PERSONNEL			44,188	62,593	60,252	81,636
OUT-OF-STATE TRAVEL			33,360		32,660	
IN-STATE TRAVEL			24,000		24,000	

COMMISSION ON TOURISM  
225-1522

TOUR & ECON- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES				796		796
EQUIPMENT			25,000	1,417		
TRANSFER TO NEVADA MAGAZINE			9,000	9,000	9,000	9,000
INFORMATION SERVICES			47,500	1,540	13,000	
PROMOTION & ADVERTISING			2,132,640	-66,346	2,003,340	-82,432
TRANSFER TO MUSEUMS			-2,255,035		-2,255,035	
TRANSFER TO WILDLIFE			-200,000		-200,000	
TRANSFER TOURISM RELATED ACT			-2,061,841		-2,061,841	
INTERNATIONAL TRADE/TOURISM			100,000		100,000	
RURAL TOURISM DEVELOPMENT GRANTS			250,000		250,000	
RESERVE			2,860,375	-9,000	3,644,104	-18,000
TOTAL EXPENDITURES:			1,009,187	0	1,619,480	-9,000
NEW POSITIONS:			1.00	1.00	1.00	1.00

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends funding for transfer to Nevada Film Office to match their requirement for replacement equipment and for purchase/replacement of a filesaver, two color laser printers, twelve desktop pc's and software purchase and upgrades.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-41,611
TOTAL RESOURCES:				0		-41,611
EXPENDITURES:						
TRANSFER TO FILM DIVISION				3,311		9,424
INFORMATION SERVICES				38,300		13,000
RESERVE				-41,611		-64,035
TOTAL EXPENDITURES:				0		-41,611

**720 NEW EQUIPMENT**

These costs are associated with unanticipated but reasonable, minor purchases that occur during the normal course of doing business; items such as chairs, file cabinets, brochure racks, bookcases, etc. The agency believes these are ongoing costs and expect to have similar costs in the next biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-12,766
TOTAL RESOURCES:				0		-12,766



# COMMISSION ON TOURISM

225-1522

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				3,566		3,566
INFORMATION SERVICES				9,200		
RESERVE				-12,766		-16,332
TOTAL EXPENDITURES:				0		-12,766

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	6,176,648	3,148,396	421,255	588,868	11,029	1,130,204
BALANCE FORWARD TO NEW YEAR	-3,148,396	0	0	0	0	0
LODGING TAX	11,268,587	11,886,938	15,081,388	12,302,981	16,108,949	12,795,100
REGISTRATION FEES	92,032	134,530	92,032	92,032	92,032	92,032
BOOK AND PAMPHLET SALES	0	5,000	0	0	0	0
REIMBURSEMENT OF EXPENSE	10,320	0	0	0	0	0
TOTAL RESOURCES:	14,399,191	15,174,864	15,594,675	12,983,881	16,212,010	14,017,336
EXPENDITURES:						
PERSONNEL	1,406,543	1,532,135	1,626,709	1,707,674	1,650,315	1,740,009
OUT-OF-STATE TRAVEL	92,535	104,271	125,895	104,271	125,195	104,271
IN-STATE TRAVEL	46,105	46,465	70,105	46,466	70,105	46,466
OPERATING EXPENSES	602,513	615,118	601,048	620,429	601,048	623,446
EQUIPMENT	14,319	0	25,000	1,417	0	0
TRANSFER TO FILM DIVISION	672,958	693,676	710,349	745,502	720,646	757,442
TRANSFER TO NEVADA MAGAZINE	116,000	90,000	125,000	125,000	125,000	125,000
INFORMATION SERVICES	14,293	17,462	49,796	60,166	15,296	23,550
PROMOTION & ADVERTISING	5,053,970	5,600,542	7,176,290	5,535,743	7,046,990	5,519,657
TRANSFER TO MUSEUMS	2,255,035	2,548,761	0	123,456	0	716,767
TRANSFER TO WILDLIFE	200,000	200,000	0	0	0	0
TRANSFER TOURISM RELATED ACT	2,061,841	891,633	0	0	0	716,767
RURAL MATCHING GRANTS	1,318,424	1,500,000	1,318,424	1,500,000	1,318,424	1,500,000
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	372,250	372,250	472,250	372,250	472,250	372,250
JOINT RESEARCH OFFICE			0	500,000	0	500,000
RURAL TOURISM DEVELOPMENT GRANTS	0	200,000	250,000	200,000	250,000	0
RESERVE	0	588,868	2,871,404	1,130,204	3,644,336	1,060,408
PURCHASING ASSESSMENT	27,845	29,123	27,845	6,032	27,845	6,032
STATE COST ALLOCATION	34,910	34,910	34,910	95,621	34,910	95,621
TOTAL EXPENDITURES:	14,399,191	15,174,864	15,594,675	12,983,881	16,212,010	14,017,336
PERCENT CHANGE:		1.3%	-11.6%	-17.7%	-1.2%	9.3%
TOTAL POSITIONS:		23.00	24.00	24.00	24.00	24.00

COMMISSION ON TOURISM  
225-1522

TOUR & ECON- 24

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

# NEVADA MAGAZINE

## 530-1530

### PROGRAM DESCRIPTION:

The fund for Nevada Magazine is created as an enterprise fund. The mission of Nevada Magazine, a division of the Nevada Commission on Tourism, is to prepare and produce publications, such as Nevada Magazine, that educate the general public about Nevada and foster an awareness and appreciation of the state's recreational activities, history, heritage, special events, culture, natural resources, and natural wonders. Statutory Authority: NRS 231.280.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Nevada Magazine Distribution (monthly press run average)	80,000	78,000	80,000	81,000	81,500
2.	Advertising in Nevada Magazine	\$795,607	\$551,398	\$795,607	\$831,432	\$870,607
3.	Nevada Magazine Subscriptions (annual average)	60,000	59,000	60,000	61,000	61,500

### BASE

The adjusted base budget recommends continued funding for 7 classified and 8 unclassified positions, longevity increases, in-state and out-of-state travel, magazine printing costs, advertising & agency contracts, all necessary operating and annualized costs and eliminates one-time expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	24,851	19,870	17,409	17,409	69,383	82,037
BALANCE FORWARD TO NEW YEAR	-19,870					
ADJUST BUDGET TO FUND	35					
EDITORIAL SERVICE	80,674	74,928	114,928	80,674	114,928	80,674
ADVERTISING CHARGE	551,396	846,807	736,430	707,382	755,605	714,475
BARTER INCOME - AIRLIN		5,000	5,000		5,000	
BARTER INCOME - ADVERT		5,000	5,000		5,000	
LIST SALES	2,754	16,878	16,878	2,754	16,878	2,754
CONSIGNMENT SALES	18,435	48,946	48,946	18,435	48,946	18,435
CALENDAR SALES	81,598	155,915	155,915	81,598	155,915	81,598
SINGLE ISSUE SALES	300,385	331,748	331,748	300,385	331,748	300,385
MERCHANDISE SALES	43,812	43,873	113,873	43,812	113,873	43,812
AGENT SALES	1,707	4,423	4,423	1,707	4,423	1,707
MISCELLANEOUS REVENUE	6,259	11,922	21,922	6,259	21,922	6,259
SUBSCRIPTIONS	659,509	862,775	841,210	792,987	847,334	806,204
TRANSFER FROM TOURISM	116,000	90,000	125,000	116,000	125,000	116,000
TOTAL RESOURCES:	1,867,545	2,518,085	2,538,682	2,169,402	2,615,955	2,254,340
EXPENDITURES:						
PERSONNEL	764,900	896,215	1,012,500	892,483	1,022,637	896,802
OUT-OF-STATE TRAVEL	234	1,200	3,200	234	3,200	234
IN-STATE TRAVEL	3,068	2,948	4,448	3,068	4,448	3,068
OPERATING EXPENSES	373,124	464,917	464,917	377,963	464,917	377,963

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT		2,005	2,005		2,005	
MAGAZINE PRINTING EXPENSE	565,146	884,097	704,219	565,146	695,588	565,146
AGENCY CONTRACTS	111,798	198,002	220,902	220,902	202,584	202,584
INVENTORY	21,605	25,003	40,155	21,605	40,155	21,605
BARTER OUT-OF-STATE TRAVEL		5,000	5,000		5,000	
INFORMATION SERVICES	23,800	11,817	2,083	2,042	2,083	2,042
TRAINING		5,550				
BARTER ADVERTISING			6,000		6,000	
RESERVE		17,409	69,383	82,037	163,468	180,974
PURCHASING ASSESSMENT	1,153	1,205	1,153	1,205	1,153	1,205
STATEWIDE COST ALLOCATION	2,717	2,717	2,717	2,717	2,717	2,717
TOTAL EXPENDITURES:	1,867,545	2,518,085	2,538,682	2,169,402	2,615,955	2,254,340
EXISTING POSITIONS:		15.00	15.00	15.00	15.00	15.00

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-33,780
TOTAL RESOURCES:				0		-33,780
EXPENDITURES:						
OPERATING EXPENSES				5,381		5,681
INFORMATION SERVICES				1,328		1,008
RESERVE				-33,780		-67,540
PURCHASING ASSESSMENT				-182		-182
STATEWIDE COST ALLOCATION				27,253		27,253
TOTAL EXPENDITURES:				0		-33,780

### 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for this enterprise fund to allow for potential projected increases in Nevada Magazines production and sales activity level and allow for additional operating costs, training, magazine printing expenses and contract services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						135,904
EDITORIAL SERVICE				34,254		34,254
ADVERTISING CHARGE				53,511		55,905

NEVADA MAGAZINE  
530-1530

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BARTER INCOME - AIRLIN				5,000		5,000
BARTER INCOME - ADVERT				5,000		5,000
LIST SALES				14,124		14,124
CONSIGNMENT SALES				30,511		30,511
CALENDAR SALES				74,317		74,317
SINGLE ISSUE SALES				31,363		31,363
MERCHANDISE SALES				70,061		70,061
AGENT SALES				2,716		2,716
MISCELLANEOUS REVENUE				15,663		15,663
SUBSCRIPTIONS				48,223		41,130
TOTAL RESOURCES:				384,743		515,948
EXPENDITURES:						
OUT-OF-STATE TRAVEL				2,966		2,966
IN-STATE TRAVEL				1,380		1,380
OPERATING EXPENSES				85,870		85,870
MAGAZINE PRINTING EXPENSE				130,073		121,442
INVENTORY				18,550		18,550
BARTER OUT-OF-STATE TRAVEL				5,000		5,000
TRAINING				5,000		5,000
RESERVE				135,904		275,740
TOTAL EXPENDITURES:				384,743		515,948

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-37,004
TOTAL RESOURCES:				0		-37,004
EXPENDITURES:						
PERSONNEL				37,004		44,161
RESERVE				-37,004		-81,165
TOTAL EXPENDITURES:				0		-37,004

## ENHANCEMENT

### 175 INCREASE NON-GAMING BUSINESS

This decision allows for transfer and receipt of funds from Tourism and reflects additional costs for photography usage, scans, copy writing and proof reading associated with producing NCOT publications brought in-house, such as Nevada visitors guide and travel planner, discover the facts, rural roundup and business cards.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM TOURISM				9,000		9,000
TOTAL RESOURCES:				9,000		9,000
EXPENDITURES:						
MAGAZINE PRINTING EXPENSE				9,000		9,000
TOTAL EXPENDITURES:				9,000		9,000

### 605 BUDGET REDUCTIONS

This decision unit eliminates position #0009, a Management Analyst I as it has been vacant longer than six months.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						50,639
TOTAL RESOURCES:				0		50,639
EXPENDITURES:						
PERSONNEL				-50,263		-52,817
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
RESERVE				50,639		103,816
TOTAL EXPENDITURES:				0		50,639
NEW POSITIONS:				-1.00		-1.00

### 710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing four computers in accordance with their five year replacement schedule, one fileserver, one slide scanner, one pc monitor, fourteen surge protectors and computer software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-22,269
ADVERTISING CHARGE			24,463		14,775	
TOTAL RESOURCES:			24,463	0	14,775	-22,269

NEVADA MAGAZINE  
530-1530

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			24,463	22,269	14,775	14,388
RESERVE				-22,269		-36,657
TOTAL EXPENDITURES:			24,463	0	14,775	-22,269

**720 NEW EQUIPMENT**

New equipment is purchased to keep current with the changing publishing industry. Purchases are made only as revenue allows. This decision recommends purchase of new furniture each year and small equipment under \$1,000 as needed.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,276
TOTAL RESOURCES:				0		-2,276
EXPENDITURES:						
OPERATING EXPENSES				2,276		2,276
RESERVE				-2,276		-4,552
TOTAL EXPENDITURES:				0		-2,276

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	24,851	19,870	17,409	17,409	69,383	173,251
BALANCE FORWARD TO NEW YEAR	-19,870	0	0	0	0	0
ADJUST BUDGET TO FUND	35	0	0	0	0	0
EDITORIAL SERVICE	80,674	74,928	114,928	114,928	114,928	114,928
ADVERTISING CHARGE	551,396	846,807	760,893	760,893	770,380	770,380
BARTER INCOME - AIRLIN	0	5,000	5,000	5,000	5,000	5,000
BARTER INCOME - ADVERT	0	5,000	5,000	5,000	5,000	5,000
LIST SALES	2,754	16,878	16,878	16,878	16,878	16,878
CONSIGNMENT SALES	18,435	48,946	48,946	48,946	48,946	48,946
CALENDAR SALES	81,598	155,915	155,915	155,915	155,915	155,915
SINGLE ISSUE SALES	300,385	331,748	331,748	331,748	331,748	331,748
MERCHANDISE SALES	43,812	43,873	113,873	113,873	113,873	113,873
AGENT SALES	1,707	4,423	4,423	4,423	4,423	4,423
MISCELLANEOUS REVENUE	6,259	11,922	21,922	21,922	21,922	21,922
SUBSCRIPTIONS	659,509	862,775	841,210	841,210	847,334	847,334
TRANSFER FROM TOURISM	116,000	90,000	125,000	125,000	125,000	125,000
TOTAL RESOURCES:	1,867,545	2,518,085	2,563,145	2,563,145	2,630,730	2,734,598
EXPENDITURES:						
PERSONNEL	764,900	896,215	1,012,500	879,224	1,022,637	888,146

NEVADA MAGAZINE  
530-1530

TOUR & ECON- 30

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OUT-OF-STATE TRAVEL	234	1,200	3,200	3,200	3,200	3,200
IN-STATE TRAVEL	3,068	2,948	4,448	4,448	4,448	4,448
OPERATING EXPENSES	373,124	464,917	464,917	471,339	464,917	471,633
EQUIPMENT	0	2,005	2,005	0	2,005	0
MAGAZINE PRINTING EXPENSE	565,146	884,097	704,219	704,219	695,588	695,588
AGENCY CONTRACTS	111,798	198,002	220,902	220,902	202,584	202,584
INVENTORY	21,605	25,003	40,155	40,155	40,155	40,155
BARTER OUT-OF-STATE TRAVEL	0	5,000	5,000	5,000	5,000	5,000
INFORMATION SERVICES	23,800	11,817	26,546	25,414	16,858	17,235
TRAINING	0	5,550	0	5,000	0	5,000
BARTER ADVERTISING			6,000	0	6,000	0
RESERVE	0	17,409	69,383	173,251	163,468	370,616
PURCHASING ASSESSMENT	1,153	1,205	1,153	1,023	1,153	1,023
STATEWIDE COST ALLOCATION	2,717	2,717	2,717	29,970	2,717	29,970
TOTAL EXPENDITURES:	1,867,545	2,518,085	2,563,145	2,563,145	2,630,730	2,734,598
PERCENT CHANGE:		33.9%	33.5%	28.0%	-1.1%	-1.1%
TOTAL POSITIONS:		15.00	15.00	14.00	15.00	14.00

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

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

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



# PUBLIC UTILITIES COMMISSION

## 224-3920

### PROGRAM DESCRIPTION:

The purpose of the Public Utilities Commission ("Commission") is to balance the interests of customers and shareholders of public utilities by providing utilities with the opportunity to earn a fair return on their investments while providing customers with just and reasonable rates. In addition, through fair and impartial regulation, the Commission provides for the safe, economic, prudent and reliable operation and service of public utilities. In this regard, the Commission takes particular care to thoroughly examine the books and records of all regulated utilities. Furthermore, the Commission will ensure that all of its decisions are based on fair and impartial examination of the evidence as well as exhaustive investigation. Statutory Authority: NRS 703-705, 707-710.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of dockets resolved within six (6) months.	80%	91.19	80%	80%	80%
2.	Percent of dockets noticed within ten (10) calendar days of distribution of the docket.	90%	98.1%	90%	90%	90%
3.	Percent of orders executed within fourteen (14) calendar days after Commission vote.	90%	97.58%	90%	90%	90%
4.	Percent of formal complaints determined in writing within forty-five (45) calendar days of receipt.	75%	80%	75%	75%	75%
5.	Percent of gas pipeline systems inspected for jurisdictional master meters and LPG systems.	50%	52%	50%	50%	50%
6.	Percent of gas pipeline systems inspected for jurisdictional transmission and local distribution companies.	50%	71%	50%	50%	50%
7.	Number of Track Units inspected.	3500	4638	3500	3500	3500
8.	Number of cars (locomotives or freight or passenger) inspected.	4000	18,684	4000	4000	4000
9.	Number of hazmat cars inspected.**Inspector-in-training: 2002 Actual includes inspections conducted prior to receiving FRA certification.	900	613*	900	900	900
10.	Number of Operating Practices Reports completed.	120	133	120	120	120

### BASE

The adjusted base recommends continued funding for 87 FTE classified and unclassified positions with associated operating costs. The annual regulatory assessment remains set at 2.50 mills and the assessment for the Bureau of Consumer Protection remains at .75 mills. Adjustments include an increase in non state-owned building rent to reflect existing lease costs for the Carson City, Las Vegas and Elko offices, and one-time costs have been removed.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	3,602,504	4,813,895	5,009,697	5,009,697	5,005,450	4,862,288
BALANCE FORWARD TO NEW YEAR	-4,813,895					
FEDERAL FUNDS FROM PREV YEAR	62,044	50,044				
FEDERAL FUNDS TO NEW YEAR	-50,044					
UNIVERSAL ENERGY CHARGE ASSESSMENT	211,913	240,000	102,883	102,883	106,824	106,824
REGULATORY ASSESSMENTS	9,009,698	8,092,932	8,092,932	8,092,932	8,092,932	8,092,932

PUBLIC UTILITIES COMMISSION  
224-3920

PUC- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FED GAS PIPELINE SAFETY	174,731	140,795	174,731	174,731	174,731	174,731
INSPECTION FEES	208,754	256,735	464,432	300,953	414,907	394,187
APPLICATION FEES	54,110	67,040	54,110	54,110	54,110	54,110
PHOTOCOPY SERVICE CHAR	12,690	14,680	12,690	12,690	12,690	12,690
REIMBURSEMENT OF EXPENSE	2,810	7,922	1,142	1,142	1,142	1,142
ASSESSMENTS FOR CONSUMER ADV	2,077,584	1,867,087	2,427,900	2,427,880	2,427,900	2,427,880
TRANS FROM ENVIRON PROTECTION	70,245	114,464	70,245	70,245	70,245	70,245
TOTAL RESOURCES:	10,623,144	15,665,594	16,410,762	16,247,263	16,360,931	16,197,029
EXPENDITURES:						
PERSONNEL	5,872,911	6,581,218	6,678,545	6,678,526	6,711,698	6,711,629
OUT-OF-STATE TRAVEL	26,784	34,980	27,095	25,495	27,095	25,495
IN-STATE TRAVEL	127,981	87,661	129,469	125,783	129,469	125,783
OPERATING EXPENSES	1,061,681	1,083,421	1,105,888	1,095,688	1,127,093	1,116,981
EQUIPMENT	47,979	48,039				
EXPERT CONSULTANTS	782,292	654,982	759,345	759,345	759,345	759,345
OUT-OF-STATE AUDITS	1,142	7,922	1,142	1,142	1,142	1,142
VEHICLE OPERATION	15,457	9,252	15,463	15,463	15,457	15,457
TRANS TO CONSUMERS' ADVOC	2,077,584	1,867,087	2,427,900	2,427,880	2,427,900	2,427,880
RENEWABLE ENERGY TRUST	250,000					
INFORMATION SERVICES	218,846	147,982	119,033	114,225	118,933	114,225
TRAINING	65,545	58,232	66,311	66,307	66,311	66,307
RESERVE		5,009,697	5,005,450	4,862,288	4,901,367	4,757,664
PURCHASING ASSESSMENT	3,918	4,097	4,097	4,097	4,097	4,097
STATE COST ALLOCATION	71,024	71,024	71,024	71,024	71,024	71,024
TOTAL EXPENDITURES:	10,623,144	15,665,594	16,410,762	16,247,263	16,360,931	16,197,029
EXISTING POSITIONS:		87.00	87.00	87.00	87.00	87.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-19,148
TOTAL RESOURCES:				0		-19,148
EXPENDITURES:						
OPERATING EXPENSES				-1,210		-946
INFORMATION SERVICES				-28,796		-30,220
RESERVE				-19,148		-37,136
PURCHASING ASSESSMENT				-133		-133

PUBLIC UTILITIES COMMISSION  
224-3920

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATE COST ALLOCATION				49,287		49,287
TOTAL EXPENDITURES:				0		-19,148

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-242,356
TOTAL RESOURCES:				0		-242,356
EXPENDITURES:						
PERSONNEL				242,356		253,524
RESERVE				-242,356		-495,880
TOTAL EXPENDITURES:				0		-242,356

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit recommends software approved in the budget request package sent to the Department of Information Technology.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-39,455	-33,281
TOTAL RESOURCES:			0	0	-39,455	-33,281
EXPENDITURES:						
INFORMATION SERVICES			39,455	33,281		
RESERVE			-39,455	-33,281	-39,455	-33,281
TOTAL EXPENDITURES:			0	0	-39,455	-33,281

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit identifies the resources required should the 2003 Legislature repeal Section 28 of Assembly Bill 661. A new unclassified position (Utilities Hearing Officer) effective October 1, 2003 is requested to meet the increased workload created by the return to traditional rate cases and the increase in the number of telecommunications arbitration proceedings, contested case hearings, and public comment hearings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-105,244	-90,154
TOTAL RESOURCES:			0	0	-105,244	-90,154

PUBLIC UTILITIES COMMISSION  
224-3920

PUC- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			97,103	82,088	105,931	109,790
OUT-OF-STATE TRAVEL			282	282	308	308
IN-STATE TRAVEL			1,348	1,348	1,471	1,471
OPERATING EXPENSES			3,505	3,505	3,823	3,810
EQUIPMENT			325	325		
INFORMATION SERVICES			1,991	1,916	215	418
TRAINING			690	690	753	753
RESERVE			-105,244	-90,154	-217,745	-206,704
TOTAL EXPENDITURES:			0	0	-105,244	-90,154
NEW POSITIONS:				1.00		1.00

**710 REPLACEMENT EQUIPMENT**

Equipment recommended for replacement includes three 4X4 utility vehicles, computers, printers, and chairs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-118,614	-103,680
TOTAL RESOURCES:			0	0	-118,614	-103,680
EXPENDITURES:						
EQUIPMENT			56,414	48,860	29,462	25,660
INFORMATION SERVICES			62,200	54,820	53,100	44,985
RESERVE			-118,614	-103,680	-201,176	-174,325
TOTAL EXPENDITURES:			0	0	-118,614	-103,680

**720 NEW EQUIPMENT**

New equipment recommended includes four network laser jet printers in FY05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES					6,800	6,400
RESERVE					-6,800	-6,400
TOTAL EXPENDITURES:			0	0	0	0

PUBLIC UTILITIES COMMISSION  
224-3920  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		-653,064	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	3,602,504	4,813,895	5,009,697	5,009,697	4,089,073	4,373,669
BALANCE FORWARD TO NEW YEAR	-4,813,895	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	62,044	50,044	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-50,044	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	211,913	240,000	102,883	102,883	106,824	106,824
REGULATORY ASSESSMENTS	9,009,698	8,092,932	8,092,932	8,092,932	8,092,932	8,092,932
FED GAS PIPELINE SAFETY	174,731	140,795	174,731	174,731	174,731	174,731
INSPECTION FEES	208,754	256,735	464,432	300,953	414,907	394,187
APPLICATION FEES	54,110	67,040	54,110	54,110	54,110	54,110
PHOTOCOPY SERVICE CHAR	12,690	14,680	12,690	12,690	12,690	12,690
REIMBURSEMENT OF EXPENSE	2,810	7,922	1,142	1,142	1,142	1,142
ASSESSMENTS FOR CONSUMER ADV	2,077,584	1,867,087	2,427,900	2,427,880	2,427,900	2,427,880
TRANS FROM ENVIRON PROTECTION	70,245	114,464	70,245	70,245	70,245	70,245
TOTAL RESOURCES:	10,623,144	15,665,594	16,410,762	16,247,263	15,444,554	15,708,410
EXPENDITURES:						
PERSONNEL	5,872,911	6,581,218	7,207,248	7,002,970	7,395,662	7,074,943
OUT-OF-STATE TRAVEL	26,784	34,980	28,994	25,777	29,559	25,803
IN-STATE TRAVEL	127,981	87,661	138,540	127,131	141,237	127,254
OPERATING EXPENSES	1,061,681	1,083,421	1,267,228	1,097,983	1,229,339	1,119,845
EQUIPMENT	47,979	48,039	87,155	49,185	29,462	25,660
EXPERT CONSULTANTS	782,292	654,982	759,345	759,345	759,345	759,345
OUT-OF-STATE AUDITS	1,142	7,922	1,142	1,142	1,142	1,142
VEHICLE OPERATION	15,457	9,252	15,463	15,463	15,457	15,457
TRANS TO CONSUMERS' ADVOC	2,077,584	1,867,087	2,427,900	2,427,880	2,427,900	2,427,880
RENEWABLE ENERGY TRUST	250,000	0	0	0	0	0
INFORMATION SERVICES	218,846	147,982	242,599	175,446	180,553	135,808
TRAINING	65,545	58,232	70,954	66,997	72,335	67,060
RESERVE	0	5,009,697	4,089,073	4,373,669	3,087,442	3,803,938
PURCHASING ASSESSMENT	3,918	4,097	4,097	3,964	4,097	3,964
STATE COST ALLOCATION	71,024	71,024	71,024	120,311	71,024	120,311
TOTAL EXPENDITURES:	10,623,144	15,665,594	16,410,762	16,247,263	15,444,554	15,708,410
PERCENT CHANGE:		.3%	16.0%	11.8%	.3%	.3%
TOTAL POSITIONS:		87.00	87.00	88.00	87.00	88.00

SENATE HEARING DATE	_____	TESTIMONY BY_____	COMMITTEE ACTION_____	DATE_____
ASSEMBLY HEARING DATE	_____	TESTIMONY BY_____	COMMITTEE ACTION_____	DATE_____
JOINT COMMITTEE ACTION	_____			DATE_____

## EDUCATION STATE PROGRAMS

### 101-2673

#### PROGRAM DESCRIPTION:

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

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of licensed personnel receiving at least two hours of state training or technical assistance related to English language arts	1400	1100	1100	1100	1100
2.	Number of licensed personnel receiving at least two hours of state training or technical assistance related to mathematics	1400	1350	1200	1200	1200
3.	Number of licensed personnel receiving at least two hours of state training or technical assistance related to science	1400	900	1000	100	1000
4.	Percentage of students enrolled in private schools as compared to total public school enrollment	4.8	4.7	4.6	4.6	4.6

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs. Salary and personnel costs are contained both in category 01 and in category 70. In addition to the 26.50 FTE for which this B/A is responsible, 1.75 additional FTE are paid out of category 01. The funding for the 1.75 FTE is transferred from other budget accounts (B/A 2713, 2715, & 2706). The salaries and costs for an additional 2.25 FTE are paid by other accounts, with the funding being transferred from this budget account (see category 70).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,262,338	2,253,937	2,597,659	2,567,469	2,633,107	2,600,151
REVERSIONS	-55,692					
BUDGETARY TRANSFERS	19,655					
SALARY ADJUSTMENT	111,264					
SALE OF EDUCATION SUPPLIES	32,731	5,000	32,731	32,731	2,943	2,943
TRANS FROM OTHER BUDGET SAME FUND	113,343	121,301	129,104	129,104	130,403	130,403
TOTAL RESOURCES:	2,483,639	2,380,238	2,759,494	2,729,304	2,766,453	2,733,497
EXPENDITURES:						
PERSONNEL	1,948,937	1,827,035	2,157,761	2,146,144	2,159,867	2,148,243
OUT-OF-STATE TRAVEL	581	1,606	581	581	581	581
OPERATING EXPENSES	22,058	10,840	21,843	21,992	21,843	21,992
EQUIPMENT	1,611	2,370				

EDUCATION STATE PROGRAMS  
101-2673

K12 ED- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ADMIN EE IN STATE TRAVEL	18,250	18,936	18,250	18,250	18,250	18,250
ADMINISTRATION OPERATING	55,946	40,544	55,948	55,658	55,948	55,658
MEMBERSHIPS	39,533	44,373	39,533	39,533	39,533	39,533
BOARD OF EDUC TRAVEL	22,647	17,259	22,647	22,647	22,647	22,647
ACCOUNTABILITY EE IN STATE TRAVEL	10,411	5,723	10,411	10,411	10,411	10,411
ACCOUNTABILITY OPERATING	210,800	132,877	208,771	208,402	208,771	208,402
ED EQUITY EE IN STATE TRAVEL	7,711	7,808	7,711	7,711	7,711	7,711
EDUCATIONAL EQUITY OPERATING	11,739	16,718	11,473	11,473	11,473	11,473
INFORMATION SERVICES	4,705	22,365	2,852	2,852	2,852	2,852
TRAINING	85	7,188	85	85	85	85
ACADEMIC PROBATION PANELS	5,871	7,278	5,871	5,871	5,871	5,871
TECHNOLOGY COMMISSION	11,600	11,601	11,600	11,600	11,600	11,600
SCA EE IN STATE TRAVEL	8,156	5,108	8,156	8,156	8,156	8,156
SCA OPERATING	13,798	10,936	13,798	13,798	13,798	13,798
ED TECH EE IN STATE TRAVEL	4,258	4,341	4,259	4,259	4,259	4,259
ED TECH OPERATING	5,775	9,296	5,776	5,696	5,776	5,696
UTILITY EXPENSES	602		602	602	602	602
SOUTHERN NV OFFICE OPERATING	1,378	3,406	1,378	1,378	1,378	1,378
SO NV OFFICE EE IN STATE TRAVEL		1,591				
TRANSFER TO NDE STAFFING SERVICES	72,496	123,256	145,497	127,514	150,350	129,608
RESERVE		42,055				
PURCHASING ASSESSMENT	4,691	5,728	4,691	4,691	4,691	4,691
TOTAL EXPENDITURES:	2,483,639	2,380,238	2,759,494	2,729,304	2,766,453	2,733,497
EXISTING POSITIONS:		23.75	28.00	28.00	28.00	28.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				19,088		18,759
TOTAL RESOURCES:				19,088		18,759
EXPENDITURES:						
OPERATING EXPENSES				56		223
INFORMATION SERVICES				23,240		22,744
PURCHASING ASSESSMENT				-4,208		-4,208
TOTAL EXPENDITURES:				19,088		18,759



# EDUCATION STATE PROGRAMS

101-2673

## 200 DEMOGRAPHICS/CASELOAD CHANGES

The Nevada Education Reform Act (NERA) of 1999 will be in its fifth year of existence with the advent of the FY 2003-2005 Biennium. The number of schools needing improvement and which are available for remediation funding is increasing. The amount of support staff work surrounding these activities has increased throughout the four years of the NERA's existence. 1.00 FTE Administrative Aide II with associated equipment and operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			30,161	30,973	37,632	39,625
TOTAL RESOURCES:			30,161	30,973	37,632	39,625
EXPENDITURES:						
PERSONNEL			24,809	25,851	35,467	37,960
EQUIPMENT			1,587	1,917		
ACCOUNTABILITY OPERATING			1,415	1,415	1,415	1,415
INFORMATION SERVICES			2,100	1,540	500	
TRAINING			250	250	250	250
TOTAL EXPENDITURES:			30,161	30,973	37,632	39,625
NEW POSITIONS:			1.00	1.00	1.00	1.00

## 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				77,802		83,525
TRANS FROM OTHER BUDGET SAME FUND				4,678		4,997
TOTAL RESOURCES:				82,480		88,522
EXPENDITURES:						
PERSONNEL				76,894		81,462
TRANSFER TO NDE STAFFING SERVICES				5,586		7,060
TOTAL EXPENDITURES:				82,480		88,522

**ENHANCEMENT**

**333 SMART**

This decision unit is to be considered in combination with E-333 in B/A 2699. The computer program position that is eliminated in D/U E605 would be restored by this D/U. The position was authorized by the last legislature to start in FY2003. The position was never filled, because of the revenue shortfall in the State General Fund and the resulting hiring freeze. It will be a critical position if the SMART program is to be completed and the ongoing reporting and analysis is to become functional. The SMART program will provide valuable data for decision makers in State and local governments. This decision unit also removes from the Budget the amount expended for a third party contractor to oversee the development of the program. In the past, the third party contractor has been WestEd, a regional educational laboratory, originally created as part of the US Department of Education. This full amount of the potential contract is included in the E-333 decision unit in B/A 2699.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-129,565		-126,988
TOTAL RESOURCES:				-129,565		-126,988
EXPENDITURES:						
PERSONNEL				56,083		58,676
OPERATING EXPENSES				151		157
ACCOUNTABILITY OPERATING				-186,024		-186,024
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:				-129,565		-126,988
NEW POSITIONS:				1.00		1.00

**605 BUDGET REDUCTIONS**

Computer Programmer Position for the SMART system.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-77,338		-81,091
TOTAL RESOURCES:				-77,338		-81,091
EXPENDITURES:						
PERSONNEL				-76,962		-80,731
OPERATING EXPENSES				-151		-157
INFORMATION SERVICES				-225		-203
TOTAL EXPENDITURES:				-77,338		-81,091
NEW POSITIONS:				-1.50		-1.50

# EDUCATION STATE PROGRAMS

101-2673

## 710 REPLACEMENT EQUIPMENT

Based on schedule approved by the Department of Information Technology--Because of this budgetary crisis in FY2002 and FY2003, computers scheduled for replacement could not be purchased. The number of computers needed in the first year reflects the passage of two years without computer replacement.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				45,529		8,210
TOTAL RESOURCES:				45,529		8,210
EXPENDITURES:						
INFORMATION SERVICES				45,529		8,210
TOTAL EXPENDITURES:				45,529		8,210

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,262,338	2,253,937	2,627,820	2,533,958	2,670,739	2,542,191
REVERSIONS	-55,692	0	0	0	0	0
BUDGETARY TRANSFERS	19,655	0	0	0	0	0
SALARY ADJUSTMENT	111,264	0	0	0	0	0
SALE OF EDUCATION SUPPLIES	32,731	5,000	32,731	32,731	2,943	2,943
TRANS FROM OTHER BUDGET SAME FUND	113,343	121,301	129,104	133,782	130,403	135,400
TOTAL RESOURCES:	2,483,639	2,380,238	2,789,655	2,700,471	2,804,085	2,680,534
EXPENDITURES:						
PERSONNEL	1,948,937	1,827,035	2,182,570	2,228,010	2,195,334	2,245,610
OUT-OF-STATE TRAVEL	581	1,606	581	581	581	581
OPERATING EXPENSES	22,058	10,840	21,843	22,048	21,843	22,215
EQUIPMENT	1,611	2,370	1,587	1,917	0	0
ADMIN EE IN STATE TRAVEL	18,250	18,936	18,250	18,250	18,250	18,250
ADMINISTRATION OPERATING	55,946	40,544	55,948	55,658	55,948	55,658
MEMBERSHIPS	39,533	44,373	39,533	39,533	39,533	39,533
BOARD OF EDUC TRAVEL	22,647	17,259	22,647	22,647	22,647	22,647
ACCOUNTABILITY EE IN STATE TRAVEL	10,411	5,723	10,411	10,411	10,411	10,411
ACCOUNTABILITY OPERATING	210,800	132,877	210,186	23,793	210,186	23,793
ED EQUITY EE IN STATE TRAVEL	7,711	7,808	7,711	7,711	7,711	7,711
EDUCATIONAL EQUITY OPERATING	11,739	16,718	11,473	11,473	11,473	11,473
INFORMATION SERVICES	4,705	22,365	4,952	73,161	3,352	33,806
TRAINING	85	7,188	335	335	335	335
ACADEMIC PROBATION PANELS	5,871	7,278	5,871	5,871	5,871	5,871
TECHNOLOGY COMMISSION	11,600	11,601	11,600	11,600	11,600	11,600
SCA EE IN STATE TRAVEL	8,156	5,108	8,156	8,156	8,156	8,156
SCA OPERATING	13,798	10,936	13,798	13,798	13,798	13,798
ED TECH EE IN STATE TRAVEL	4,258	4,341	4,259	4,259	4,259	4,259

EDUCATION STATE PROGRAMS  
101-2673

K12 ED- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ED TECH OPERATING	5,775	9,296	5,776	5,696	5,776	5,696
UTILITY EXPENSES	602	0	602	602	602	602
SOUTHERN NV OFFICE OPERATING	1,378	3,406	1,378	1,378	1,378	1,378
SO NV OFFICE EE IN STATE TRAVEL	0	1,591	0	0	0	0
TRANSFER TO NDE STAFFING SERVICES	72,496	123,256	145,497	133,100	150,350	136,668
RESERVE	0	42,055	0	0	0	0
PURCHASING ASSESSMENT	4,691	5,728	4,691	483	4,691	483
TOTAL EXPENDITURES:	2,483,639	2,380,238	2,789,655	2,700,471	2,804,085	2,680,534
PERCENT CHANGE:		-5.9%	12.3%	8.7%	.5%	-.7%
TOTAL POSITIONS:		23.75	29.00	28.50	29.00	28.50

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

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

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

## DISTRIBUTIVE SCHOOL ACCOUNT

### 101-2610

#### PROGRAM DESCRIPTION:

The Distributive School Account (DSA) provides direct state financial aid to public education in Nevada. This aid is to both school districts and charter schools organized under statutory authority. The funding formula, identified by statute as the "NEVADA PLAN", provides school districts a guaranteed dollar amount of basic state support per student plus additional funds for special education, the adult high school diploma program and reimbursement of certain student transportation costs. On a statewide basis, the total guarantee is approximately 80% of the operating revenue available to school districts. The guarantee is comprised of state support paid through the Distributive School Account, a 2.25¢ per \$1.00 Local School Support Tax sales tax, and a 25¢ per \$100 of assessed valuation property/mining tax on property. School districts and charter schools receive quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school areas as well as small and centralized areas. Transportation costs are incorporated into the allocation system. For purposes of calculating basic support, "enrollment" includes students enrolled in grades 1 to 12, students in ungraded special education classes, and six-tenths of the count of students enrolled in kindergarten and in preschool programs for children with special needs. Additionally, school districts receive support for part-time courses necessary to receive a high school diploma, including programs operated in the Nevada State Corrections system by the Carson City, Clark, Pershing, and White Pine county school districts. The maximum amount available for funding these adult programs is set by each session of the Legislature. Special education is funded on an amount per unit as established by each session of the Legislature. School Districts and charter schools are partially protected from decreases in enrollment through a two-year prior "hold harmless" statutory provision, which guarantees a payment the highest enrollment in the current or prior two years. Further, a district or charter school receives an additional 2% in basic support guarantee if, after the second month, enrollment is increased by more than 3% of the first month's count and an additional 4% if enrollment is increased by more than 6% of the first month's count. The DSA is funded by an appropriation from the state general fund, sales tax on out-of-state sales, income from federal mineral land leases, interest from the permanent school fund, a portion of the state taxes on slot machines, and the estate tax. In addition to the state funds received by the school districts through the DSA, the districts receive the 2.25¢ local school support sales tax that is part of the DSA guarantee, 75¢ per \$100 of assessed valuation property/mining tax, 25¢ of which is part of the DSA guarantee, governmental services taxes, franchises taxes and various other local and federal tax revenues. The budget account also includes several additional state funded programs, including Class Size Reduction, remediation, early childhood, professional development centers, and early literacy programs.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Statewide average attendance rate for all students grades 1-12	92	94	93	93	93
2.	Statewide percentage of students who drop out of school	7.8	5	6	6	6
3.	CSR - % of first grade classrooms being taught by one teacher.	74	81	81	81	81
4.	CSR - % of second grade classrooms being taught by one teacher.	70	78	78	78	78
5.	CSR - State average class size for kindergarten students.	24	22.8	23	24	24
6.	CSR - The average percentile ranking of 4th grade students who participated in CSR on the national norm referenced examination for mathematics as compared to non-CSR 4th grade students.	52/49	58/56	58/56	58/56	59/56

DISTRIBUTIVE SCHOOL ACCOUNT  
101-2610

K12 ED- 8

**BASE**

The Adjusted Base includes increases for the 2% Movement on Scale; the assumed 2% salary increase resulting from the 2001 session's negotiations with school districts; the increase caused by enrollment in FY 2003; and the adjustments caused by changes in the non-State General Fund revenue: 2.25¢ Local School Support Sales Tax, 25¢ per \$100 assessed valuation Property/Mining Tax, etc.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	631,973,907	599,134,178	666,551,631	662,971,420	652,391,678	604,125,948
BALANCE FORWARD		57,580				
BALANCE FORWARD TO NEW YEAR	-57,580					
ADVANCES FROM GENERAL FUND	69,500,000					
RETURN GENERAL FUND ADVANCE	-69,500,000					
SCHOOL SUPPORT TAX	63,841,496	73,993,215	73,475,682	70,586,478	76,414,709	74,539,320
ANNUAL SLOT TAX	38,429,229	40,222,309	41,773,314	38,303,623	42,028,123	39,898,127
FEDERAL MINERAL LEASING AC	3,655,780	2,412,306	2,509,763	5,237,765	2,559,958	5,394,898
PRIOR YEAR REFUNDS	947,249					
TRANS FRM SCHOOL IMPROVEMENT		29,500,000				
TRANS FROM CLASS SIZE RED FUND	29,500,000		18,000,000	16,125,566	12,000,000	16,125,566
TRANSFER FROM FIDUCIARY	4,765,750	4,994,428	5,196,203	4,704,000	5,300,127	5,497,188
TOTAL RESOURCES:	773,055,831	750,314,016	807,506,593	797,928,852	790,694,595	745,581,047
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	647,614,660	613,629,388	675,932,733	655,394,315	655,361,616	600,355,686
CLASS-SIZE REDUCTION	91,822,619	99,730,291	94,816,376	106,429,968	97,441,966	108,558,567
GIFTED AND TALENTED UNITS	116,971	167,321	163,518	174,081	166,788	177,562
REMEDIATION, AT-RISK PUPILS	997,962	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
REMEDIATION, LOW PERF SCHOOLS	4,712,052	5,750,000	5,750,000	4,940,699	5,750,000	5,059,513
PROFESSIONAL DEVELOPMNT CNTRS	4,695,530	5,500,775	4,695,530	5,723,006	5,500,775	5,837,466
STATE-FUNDED SCHOOL TO CAREERS	500,000					
EARLY CHILDHOOD EDUCATION PROG	2,595,583	3,500,000	3,500,000	2,595,583	3,500,000	2,595,583
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
NV EARLY LITERACY PROGRAM	4,431,127	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
REGULAR H.S. DIPLOMA	14,671,612	15,641,566	16,250,721	16,273,485	16,575,735	16,598,955
SPECIAL TRANSPORTATION	47,715	44,675	47,715	47,715	47,715	47,715
TOTAL EXPENDITURES:	773,055,831	750,314,016	807,506,593	797,928,852	790,694,595	745,581,047

DISTRIBUTIVE SCHOOL ACCOUNT  
101-2610  
**MAINTENANCE**

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Weighted enrollment growth is projected to increase by 4.01% in FY04 and 3.56% in FY05, which equates to an additional 27,585 students over the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			96,006,705	70,051,139	171,442,417	130,465,918
TOTAL RESOURCES:			96,006,705	70,051,139	171,442,417	130,465,918
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS			93,419,427	68,827,223	164,946,414	125,441,443
CLASS-SIZE REDUCTION			1,809,917	95,761	5,331,406	2,874,448
GIFTED AND TALENTED UNITS				6,986		13,314
REMEDIATION, LOW PERF SCHOOLS				238,411		454,361
PROFESSIONAL DEVELOPMNT CNTRS				229,674		437,711
REGULAR H.S. DIPLOMA			777,361	653,084	1,164,597	1,244,641
TOTAL EXPENDITURES:			96,006,705	70,051,139	171,442,417	130,465,918

**300 FRINGE BENEFIT CHANGES**

This decision unit contains adjustments in employee benefits resulting from an increase in the PERS contributions of 1.5 percentage points from FY2003. Because the school districts are enrolled in the employer paid plan 0.75% is included in this decision unit. It is anticipated that future reports will show the remaining 0.75% which would have been the employees' share also include in this line item. The Governor is also recommending a 10% total increase in each year of the biennium in group insurance premiums.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				35,677,329		53,179,094
TOTAL RESOURCES:				35,677,329		53,179,094
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS				34,066,496		50,589,842
CLASS-SIZE REDUCTION				1,610,833		2,589,252
TOTAL EXPENDITURES:				35,677,329		53,179,094

DISTRIBUTIVE SCHOOL ACCOUNT  
101-2610

K12 ED- 10

**ENHANCEMENT**

**332 ENHANCE PUPIL ACHIEVEMENT**

Allows for an \$50 per student adjustment for books, instructional supplies, and instructional hardware; the transition to all day Kindergarten beginning with "at-risk" schools; an annual \$3,000 stipend for high impact positions for math teachers, ESL teachers, special education teachers, and psychologists; and an annual \$2,000 stipend for teachers who remain at "at-risk" schools.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,916,341		56,250,360
TOTAL RESOURCES:				38,916,341		56,250,360
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS				18,583,150		19,245,400
FULL DAY KINDERGARTEN						17,674,815
PORTABLES FOR KINDERGARTEN				4,059,200		2,476,800
HIGH IMPACT POSITION STIPEND				8,527,577		8,831,159
AT-RISK SCHOOL STIPEND				7,746,414		8,022,186
TOTAL EXPENDITURES:				38,916,341		56,250,360

**710 REPLACEMENT EQUIPMENT**

This decision unit accounts for the replacement and upgrading of equipment in student transportation, instruction, computer hardware, and others.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,774,824		17,774,824
TOTAL RESOURCES:				17,774,824		17,774,824
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS				17,774,824		17,774,824
TOTAL EXPENDITURES:				17,774,824		17,774,824

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	631,973,907	599,134,178	762,558,336	825,391,053	823,834,095	861,796,144
BALANCE FORWARD	0	57,580	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-57,580	0	0	0	0	0
ADVANCES FROM GENERAL FUND	69,500,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-69,500,000	0	0	0	0	0
SCHOOL SUPPORT TAX	63,841,496	73,993,215	73,475,682	70,586,478	76,414,709	74,539,320
ANNUAL SLOT TAX	38,429,229	40,222,309	41,773,314	38,303,623	42,028,123	39,898,127



DISTRIBUTIVE SCHOOL ACCOUNT  
101-2610

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FEDERAL MINERAL LEASING AC	3,655,780	2,412,306	2,509,763	5,237,765	2,559,958	5,394,898
PRIOR YEAR REFUNDS	947,249	0	0	0	0	0
TRANS FRM SCHOOL IMPROVEMENT	0	29,500,000	0	0	0	0
TRANS FROM CLASS SIZE RED FUND	29,500,000	0	18,000,000	16,125,566	12,000,000	16,125,566
TRANSFER FROM FIDUCIARY	4,765,750	4,994,428	5,196,203	4,704,000	5,300,127	5,497,188
TOTAL RESOURCES:	773,055,831	750,314,016	903,513,298	960,348,485	962,137,012	1,003,251,243
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	647,614,660	613,629,388	769,352,160	794,646,008	820,308,030	813,407,195
CLASS-SIZE REDUCTION	91,822,619	99,730,291	96,626,293	108,136,562	102,773,372	114,022,267
FULL DAY KINDERGARTEN			0	0	0	17,674,815
PORTABLES FOR KINDERGARTEN			0	4,059,200	0	2,476,800
HIGH IMPACT POSITION STIPEND			0	8,527,577	0	8,831,159
AT-RISK SCHOOL STIPEND			0	7,746,414	0	8,022,186
GIFTED AND TALENTED UNITS	116,971	167,321	163,518	181,067	166,788	190,876
REMEDATION, AT-RISK PUPILS	997,962	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
REMEDATION, LOW PERF SCHOOLS	4,712,052	5,750,000	5,750,000	5,179,110	5,750,000	5,513,874
PROFESSIONAL DEVELOPMNT CNTRS	4,695,530	5,500,775	4,695,530	5,952,680	5,500,775	6,275,177
STATE-FUNDED SCHOOL TO CAREERS	500,000	0	0	0	0	0
EARLY CHILDHOOD EDUCATION PROG	2,595,583	3,500,000	3,500,000	2,595,583	3,500,000	2,595,583
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
NV EARLY LITERACY PROGRAM	4,431,127	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
REGULAR H.S. DIPLOMA	14,671,612	15,641,566	17,028,082	16,926,569	17,740,332	17,843,596
SPECIAL TRANSPORTATION	47,715	44,675	47,715	47,715	47,715	47,715
TOTAL EXPENDITURES:	773,055,831	750,314,016	903,513,298	960,348,485	962,137,012	1,003,251,243
PERCENT CHANGE:		-2.9%	16.9%	24.2%	6.5%	4.5%
TOTAL POSITIONS:						

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

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

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

## OTHER STATE EDUC PROGRAMS

### 101-2699

#### PROGRAM DESCRIPTION:

This budget is designed to accommodate relatively small grants and/or programs funded by the State, school districts, or other entities or individuals. During the 2004-2005 biennium it is anticipated that there will be activity in the following categories: State Apprenticeship Programs, Category 10; SMART, Category 18 (The program will be considered as part of a separate decision unit.); Vocational Student Organizations, Category 32; NDE Workshops, Category 39; the Robert C. Byrd Scholarship Program (administrative funding--scholarship funding is in B/A 2709), Category 43; Project LEAD (Leadership in Educational Administration Development), Category 47; and GAIN (The Geographic Alliance in Nevada)--matching funding with the National Geographic Society, Category 48. In addition, the budget account would house any special or categorical appropriations that receive the final approval of the Legislature.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	The number of indentured apprentices enrolled in programs registered with the State Apprenticeship Council.	4000	4006	4200	4400	4660

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,426,440	2,911,491	3,311,440	1,848,563	2,961,637	1,498,760
REVERSIONS	-9,613,409					
BALANCE FORWARD	20,233,411	5,724,023				
BALANCE FORWARD TO NEW YEAR	-5,724,022					
PRIOR YEAR REFUNDS	46,961					
MISCELLANEOUS REVENUE	7,450	7	7,450	7,450	7,450	7,450
INTERIM FINANCE ALLOCATION	7,879,669	14,826,416				
TRANS FROM DMV	19,110					
<b>TOTAL RESOURCES:</b>	<b>16,275,610</b>	<b>23,461,937</b>	<b>3,318,890</b>	<b>1,856,013</b>	<b>2,969,087</b>	<b>1,506,210</b>
EXPENDITURES:						
APPRENTICESHIP PROGRAM	576,676	576,676	576,676	576,676	576,676	576,676
SMART NDE	1,462,877	1,301,150	1,462,877		1,462,877	
ED TECH - LIBRARY BONUS		500,000				
VOC STUDENT ORG	91,139	91,138	91,138	91,138	91,138	91,138
ED DRIVER'S REIMBURSEMENT		19,110				
PEER MEDIATION	49,803		49,803	49,803		
LEA LIBRARY BOOKS	614,504	1,000	346,239	346,239	346,239	346,239
NEVADA WORKSHOPS	6,825	5,413	6,825	6,825	6,825	6,825
MOTION MEDIA	4,785					

OTHER STATE EDUC PROGRAMS

101-2699

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
US SENATE YOUTH PROGRAM		3,000				
BYRD OPERATION EXPENSE	1,893	1,966	1,893	1,893	1,893	1,893
PUBLIC BROADCASTING	300,000		300,000	300,000		
BANK OF AMERICA FOUNDATION		500				
PROJECT LEAD	80,000	80,000	80,000	80,000	80,000	80,000
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
CLASSROOM ON WHEELS	301,000	301,000	301,000	301,000	301,000	301,000
TEACHER CERTIFICATION	51,429	51,429	51,429	51,429	51,429	51,429
TEACHER SIGNING BONUS	4,804,000	4,804,000				
GROUP INSURANCE SPEC APPROP	6,173,621	6,826,379				
UTILITY INSURANCE SPEC APPROP	1,706,048	4,793,952				
ENDANGERED PROGRAMS SPEC APPROP		3,206,085				
PURCHASING ASSESSMENT	1,010	1,094	1,010	1,010	1,010	1,010
RESERVE FOR REVERSION		848,045				
TOTAL EXPENDITURES:	16,275,610	23,461,937	3,318,890	1,856,013	2,969,087	1,506,210

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-97		-97
TOTAL RESOURCES:				-97		-97
EXPENDITURES:						
PURCHASING ASSESSMENT				-97		-97
TOTAL EXPENDITURES:				-97		-97

ENHANCEMENT

125 EQUITABLE, STABLE TAX STRUCTURE

Eliminate one-shot funding for LEA Library Books and Public Broadcasting.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
LEA LIBRARY BOOKS			-181,221	-181,221	-188,188	-188,188
PUBLIC BROADCASTING			-300,000	-300,000		
RESERVE FOR REVERSION			481,221	481,221	188,188	188,188
TOTAL EXPENDITURES:			0	0	0	0

### 325 IMPROVE PUPIL ACHIEVEMENT

This decision unit requests funding to retain, attract, and maintain a high quality educational staff for all school districts. The funds would be used to continue new teacher signing bonuses of \$5,000,000 annually provided by the 2001 Legislature and \$285,460 in FY05 to support nationally-certified school counselors and school psychologists.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				5,000,000		5,285,460
TOTAL RESOURCES:				5,000,000		5,285,460
EXPENDITURES:						
COUNSELOR CERTIFICATION						285,460
TEACHER SIGNING BONUS				5,000,000		5,000,000
TOTAL EXPENDITURES:				5,000,000		5,285,460

### 333 SMART

Continues to support the maintenance and staffing of the SMART program within the school districts, averaging slightly less than \$59,000 per school district and provides funding to continue third party contract services for the completion of the SMART program and the providing of training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,400,000		1,400,000
TOTAL RESOURCES:				1,400,000		1,400,000
EXPENDITURES:						
SMART NDE				1,400,000		1,400,000
TOTAL EXPENDITURES:				1,400,000		1,400,000

### 600 BUDGET REDUCTIONS

Reduce Teacher Certification, and Library Books.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
LEA LIBRARY BOOKS			-165,018	-165,018	-158,051	-158,051
TEACHER CERTIFICATION			-50,000	-50,000	-50,000	-50,000
RESERVE FOR REVERSION			215,018	215,018	208,051	208,051
TOTAL EXPENDITURES:			0	0	0	0

## OTHER STATE EDUC PROGRAMS

101-2699

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,426,440	2,911,491	3,311,440	8,248,466	2,961,637	8,184,123
REVERSIONS	-9,613,409	0	0	0	0	0
BALANCE FORWARD	20,233,411	5,724,023	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,724,022	0	0	0	0	0
PRIOR YEAR REFUNDS	46,961	0	0	0	0	0
MISCELLANEOUS REVENUE	7,450	7	7,450	7,450	7,450	7,450
INTERIM FINANCE ALLOCATION	7,879,669	14,826,416	0	0	0	0
TRANS FROM DMV	19,110	0	0	0	0	0
TOTAL RESOURCES:	16,275,610	23,461,937	3,318,890	8,255,916	2,969,087	8,191,573
EXPENDITURES:						
APPRENTICESHIP PROGRAM	576,676	576,676	576,676	576,676	576,676	576,676
SMART NDE	1,462,877	1,301,150	1,462,877	1,400,000	1,462,877	1,400,000
ED TECH - LIBRARY BONUS	0	500,000	0	0	0	0
VOC STUDENT ORG	91,139	91,138	91,138	91,138	91,138	91,138
ED DRIVER'S REIMBURSEMENT	0	19,110	0	0	0	0
PEER MEDIATION	49,803	0	49,803	49,803	0	0
LEA LIBRARY BOOKS	614,504	1,000	0	0	0	0
NEVADA WORKSHOPS	6,825	5,413	6,825	6,825	6,825	6,825
MOTION MEDIA	4,785	0	0	0	0	0
US SENATE YOUTH PROGRAM	0	3,000	0	0	0	0
BYRD OPERATION EXPENSE	1,893	1,966	1,893	1,893	1,893	1,893
PUBLIC BROADCASTING	300,000	0	0	0	0	0
BANK OF AMERICA FOUNDATION	0	500	0	0	0	0
PROJECT LEAD	80,000	80,000	80,000	80,000	80,000	80,000
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
CLASSROOM ON WHEELS	301,000	301,000	301,000	301,000	301,000	301,000
TEACHER CERTIFICATION	51,429	51,429	1,429	1,429	1,429	1,429
COUNSELOR CERTIFICATION			0	0	0	285,460
TEACHER SIGNING BONUS	4,804,000	4,804,000	0	5,000,000	0	5,000,000
GROUP INSURANCE SPEC APPROP	6,173,621	6,826,379	0	0	0	0
UTILITY INSURANCE SPEC APPROP	1,706,048	4,793,952	0	0	0	0
ENDANGERED PROGRAMS SPEC APPROP	0	3,206,085	0	0	0	0
PURCHASING ASSESSMENT	1,010	1,094	1,010	913	1,010	913
RESERVE FOR REVERSION	0	848,045	696,239	696,239	396,239	396,239
TOTAL EXPENDITURES:	16,275,610	23,461,937	3,318,890	8,255,916	2,969,087	8,191,573
PERCENT CHANGE:		44.2%	-79.6%	-49.3%	-10.5%	-8%
TOTAL POSITIONS:						

OTHER STATE EDUC PROGRAMS  
101-2699

K12 ED- 16

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

## TEACHER EDUCATION AND LICENSING

### 101-2705

#### PROGRAM DESCRIPTION:

Statutory Authority: NRS 391 and NRS 385. This budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The Commission is charged with the adoption of regulations pertaining to the standards adopted by the Commission. Licensing staff in Las Vegas and Carson City are responsible for determining eligibility, approving and issuing licenses for teachers and other educational personnel. Funding is also included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percentage of new licenses issued within 45 calendar days after receipt of the complete licensure application	92	93	94	95	96
3.	Percentage of budget account revenues generated through fees for new licenses, renewals and additional endorsements	100	99.99	100	100	100
7.	Total number of licensed education personnel working within the state	21,589	22,117	22,839	23,524	24,230

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs. General Fund, except for \$100, has been removed from this account to meet the requirement to become self-funded.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD	100,665	117,835	117,835	117,835	128,309	152,559
BALANCE FORWARD TO NEW YEAR	-117,834					
LICENSES AND FEES	872,342	812,231	950,042	978,358	961,530	953,122
TESTING FEES	10,645	9,790	10,687	9,951	10,687	9,951
TRANS FROM OTHER BUDGET SAME FUND	36,605	45,588	46,329	46,329	46,166	46,166
TOTAL RESOURCES:	902,523	985,544	1,124,993	1,152,573	1,146,792	1,161,898
EXPENDITURES:						
PERSONNEL	564,919	623,654	644,427	644,427	653,679	653,679
IN-STATE TRAVEL	6,821	10,942	6,821	6,821	6,821	6,821
OPERATING EXPENSES	74,232	60,203	74,237	74,236	74,237	74,236
COMMISSION EXPENSES	9,086	9,086	8,382	8,383	8,382	8,383
TEST COSTS	10,078	2,795	9,951	9,951	9,951	9,951
INDIRECT COSTS TRANSFERS	153,977	147,635	177,883	181,213	179,956	181,286
INFORMATION SERVICES	82,947	10,035	74,520	74,520	74,520	74,520
TRAINING		2,875				
RESERVE		52,559	52,559	52,559	52,559	52,559
PURCHASING ASSESSMENT	463	484	463	463	463	463

TEACHER EDUCATION AND LICENSING  
101-2705

K12 ED- 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
LICENSING RESERVE		65,276	75,750	100,000	86,224	100,000
TOTAL EXPENDITURES:	902,523	985,544	1,124,993	1,152,573	1,146,792	1,161,898
EXISTING POSITIONS:		11.51	12.01	12.01	12.01	12.01

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
LICENSES AND FEES				-16,946		-16,928
TOTAL RESOURCES:				-16,946		-16,928
EXPENDITURES:						
OPERATING EXPENSES				24		95
INFORMATION SERVICES				-16,770		-16,823
PURCHASING ASSESSMENT				-200		-200
TOTAL EXPENDITURES:				-16,946		-16,928

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
LICENSES AND FEES				31,310		39,542
TRANS FROM OTHER BUDGET SAME FUND				1,985		2,461
TOTAL RESOURCES:				33,295		42,003
EXPENDITURES:						
PERSONNEL				27,565		34,766
INDIRECT COSTS TRANSFERS				5,730		7,237
TOTAL EXPENDITURES:				33,295		42,003



TEACHER EDUCATION AND LICENSING  
101-2705  
**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
LICENSES AND FEES			3,660	3,660	3,660	3,660
TOTAL RESOURCES:			3,660	3,660	3,660	3,660
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			660	660	660	660
TRAINING			3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:			3,660	3,660	3,660	3,660

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
LICENSES AND FEES			7,379	5,655	425	
TOTAL RESOURCES:			7,379	5,655	425	0
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			1,331	1,035	77	
INFORMATION SERVICES			6,048	4,620	348	
TOTAL EXPENDITURES:			7,379	5,655	425	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD	100,665	117,835	117,835	117,835	128,309	152,559
BALANCE FORWARD TO NEW YEAR	-117,834	0	0	0	0	0
LICENSES AND FEES	872,342	812,231	961,081	1,002,037	965,615	979,396
TESTING FEES	10,645	9,790	10,687	9,951	10,687	9,951
TRANS FROM OTHER BUDGET SAME FUND	36,605	45,588	46,329	48,314	46,166	48,627
TOTAL RESOURCES:	902,523	985,544	1,136,032	1,178,237	1,150,877	1,190,633
EXPENDITURES:						
PERSONNEL	564,919	623,654	644,427	671,992	653,679	688,445
IN-STATE TRAVEL	6,821	10,942	6,821	6,821	6,821	6,821

TEACHER EDUCATION AND LICENSING  
101-2705

K12 ED- 20

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	74,232	60,203	74,237	74,260	74,237	74,331
COMMISSION EXPENSES	9,086	9,086	8,382	8,383	8,382	8,383
TEST COSTS	10,078	2,795	9,951	9,951	9,951	9,951
INDIRECT COSTS TRANSFERS	153,977	147,635	179,874	188,638	180,693	189,183
INFORMATION SERVICES	82,947	10,035	80,568	62,370	74,868	57,697
TRAINING	0	2,875	3,000	3,000	3,000	3,000
RESERVE	0	52,559	52,559	52,559	52,559	52,559
PURCHASING ASSESSMENT	463	484	463	263	463	263
LICENSING RESERVE	0	65,276	75,750	100,000	86,224	100,000
TOTAL EXPENDITURES:	902,523	985,544	1,136,032	1,178,237	1,150,877	1,190,633
PERCENT CHANGE:		3.4%	20.0%	24.7%	1.4%	1.1%
TOTAL POSITIONS:		11.51	12.01	12.01	12.01	12.01

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## DISCRETIONARY GRANTS - RESTRICTED

### 101-2709

#### PROGRAM DESCRIPTION:

This budget account includes eight federal grants: (1) Homeless Children project; (2) Title III, Language Instruction for Limited English Proficient (LEP) and Immigrant Students Program; (3) Reading Excellence Act (REA); (4) Robert C. Byrd Scholarship Program; (5) Teacher Quality Enhancement; (6) Refugee School Impact Grant; (7) 21st Century Community Learning Centers; (8) Advance Placement Fee Payment. All of these programs are completely federally funded. These programs are distinguished from those in Budget account 2706 in that they are subject to a restricted indirect cost rate. Programs 1, 2, 3, 5, & 7 are part of the No Child Left Behind legislation of 2001.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	The percentage of English language learner students participating in bilingual education programs. (Only Clark County offers this program)	25	20	25	25	25
2.	Number of students in Nevada schools who are identified as homeless	2300	4500	4500	5000	5000
3.	Percentage of students who are identified as eligible for the Immigrant Education programs. (Both LEP's and Immigrant are included)	3	12	13	15	20
4.	Robert C. Byrd Scholarship Recipients	141	175	175	184	184

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs. 0.5 FTE for the New English Standards Grant was eliminated from the base budget as a result of the grant ending.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	770	264				
FEDERAL FUNDS TO NEW YEAR	-263					
FED 21ST CENTURY LEARNING CENTERS		1,522,706	1,522,706	1,522,706	1,522,706	1,522,706
FED ENGLISH LANG ACQUISITION		4,504,370	4,504,370	3,678,101	4,504,370	3,678,101
FEDERAL REFUGEE	73,303	100,000	73,303	100,000	73,303	100,000
FED BYRD SCHOLARSHIP G	263,250	278,000	263,250	276,000	263,250	276,000
FED BILINGUAL LANGUAGE	109,059	49,750	167		167	
FED HOMELESS CHILDREN	114,992	202,317	198,752	198,752	198,752	198,752
FED PARTNERSHIPS IN CHARACTER EDUC				680,205		652,923
FED GRANT-E	1,291,958					
FED SCHOOL RENOVATION	2,438,158	2,741,637				
FED READING EXCELLENCE	706,888	23,500,000	706,888	706,888	706,888	706,888
FED TEACHER QUALITY	309,697	256,594				
ADVANCED PLACEMENT FEE	214,339	254,324	240,831	240,831	240,951	240,951
PRIOR YEAR REFUNDS	24,050					
TOTAL RESOURCES:	5,546,201	33,409,962	7,510,267	7,403,483	7,510,387	7,376,321

DISCRETIONARY GRANTS - RESTRICTED  
101-2709

K12 ED- 22

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL		68,532	71,714	71,714	74,579	74,579
EDUC HOMELESS CHILDREN	115,128	50,229	129,741	129,741	129,741	129,741
HOMELESS CHILDREN GRANTS		151,738	68,844	68,844	68,844	68,844
BILINGUAL EDUCATION	108,809	50,000				
SCHOOL RENOVATIONS	2,438,158	2,741,637				
ENGLISH LANG ACQUISITION ADMIN		156,687	153,504	153,504	150,639	150,639
ENGLISH LANG ACQUISITION ATS		4,279,151	4,279,152	3,452,716	4,279,152	3,452,716
REA AID TO SCHOOLS 84338	702,937	23,000,000	702,937	702,937	702,937	702,937
REA ADMINISTRATION	3,951	500,000	3,951	3,951	3,951	3,951
BYRD SCHOLARSHIPS	263,250	278,000	263,250	276,000	263,250	276,000
PARTNERSHIPS IN CHARACTER ED				680,205		652,923
ADVANCED PLACEMENT FEE PAYMENT	216,043	254,324	240,831	240,831	240,951	240,951
21ST CENTURY LEARNING CENTERS		76,135	76,135	76,135	76,135	76,135
21ST CENTURY LEARNING CENTERS		1,446,571	1,446,571	1,446,571	1,446,571	1,446,571
TEACHER ENHANCEMENT	309,363	256,594				
REFUGEE SCHOOL IMPACT	73,303	100,000	73,303	100,000	73,303	100,000
EMERGENCY IMMIGRANT ED	1,314,925	14				
RESERVE FOR TECH LITERACY	334	350	334	334	334	334
TOTAL EXPENDITURES:	5,546,201	33,409,962	7,510,267	7,403,483	7,510,387	7,376,321
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EDUC HOMELESS CHILDREN				281		276
ENGLISH LANG ACQUISITION ADMIN				-313		-311
ADVANCED PLACEMENT FEE PAYMENT				102		105
RESERVE FOR TECH LITERACY				-70		-70
TOTAL EXPENDITURES:				0		0

DISCRETIONARY GRANTS - RESTRICTED  
101-2709  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				2,611		2,926
ENGLISH LANG ACQUISITION ADMIN				-2,611		-2,926
TOTAL EXPENDITURES:				0		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		0	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	770	264	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-263	0	0	0	0	0
FED 21ST CENTURY LEARNING CENTERS	0	1,522,706	1,522,706	1,522,706	1,522,706	1,522,706
FED ENGLISH LANG ACQUISITION	0	4,504,370	4,504,370	3,678,101	4,504,370	3,678,101
FEDERAL REFUGEE	73,303	100,000	73,303	100,000	73,303	100,000
FED BYRD SCHOLARSHIP G	263,250	278,000	263,250	276,000	263,250	276,000
FED BILINGUAL LANGUAGE	109,059	49,750	167	0	167	0
FED HOMELESS CHILDREN	114,992	202,317	198,752	198,752	198,752	198,752
FED PARTNERSHIPS IN CHARACTER EDUC			0	680,205	0	652,923
FED GRANT-E	1,291,958	0	0	0	0	0
FED SCHOOL RENOVATION	2,438,158	2,741,637	0	0	0	0
FED READING EXCELLENCE	706,888	23,500,000	706,888	706,888	706,888	706,888
FED TEACHER QUALITY	309,697	256,594	0	0	0	0
ADVANCED PLACEMENT FEE	214,339	254,324	240,831	240,831	240,951	240,951
PRIOR YEAR REFUNDS	24,050	0	0	0	0	0
TOTAL RESOURCES:	5,546,201	33,409,962	7,510,267	7,403,483	7,510,387	7,376,321
EXPENDITURES:						
PERSONNEL	0	68,532	71,714	74,325	74,579	77,505
EDUC HOMELESS CHILDREN	115,128	50,229	129,741	130,022	129,741	130,017
HOMELESS CHILDREN GRANTS	0	151,738	68,844	68,844	68,844	68,844
BILINGUAL EDUCATION	108,809	50,000	0	0	0	0
SCHOOL RENOVATIONS	2,438,158	2,741,637	0	0	0	0
ENGLISH LANG ACQUISITION ADMIN	0	156,687	153,504	150,580	150,639	147,402
ENGLISH LANG ACQUISITION ATS	0	4,279,151	4,279,152	3,452,716	4,279,152	3,452,716

DISCRETIONARY GRANTS - RESTRICTED  
101-2709

K12 ED- 24

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
REA AID TO SCHOOLS 84338	702,937	23,000,000	702,937	702,937	702,937	702,937
REA ADMINISTRATION	3,951	500,000	3,951	3,951	3,951	3,951
BYRD SCHOLARSHIPS	263,250	278,000	263,250	276,000	263,250	276,000
PARTNERSHIPS IN CHARACTER ED			0	680,205	0	652,923
ADVANCED PLACEMENT FEE PAYMENT	216,043	254,324	240,831	240,933	240,951	241,056
21ST CENTURY LEARNING CENTERS	0	76,135	76,135	76,135	76,135	76,135
21ST CENTURY LEARNING CENTERS	0	1,446,571	1,446,571	1,446,571	1,446,571	1,446,571
TEACHER ENHANCEMENT	309,363	256,594	0	0	0	0
REFUGEE SCHOOL IMPACT	73,303	100,000	73,303	100,000	73,303	100,000
EMERGENCY IMMIGRANT ED	1,314,925	14	0	0	0	0
RESERVE FOR TECH LITERACY	334	350	334	264	334	264
TOTAL EXPENDITURES:	5,546,201	33,409,962	7,510,267	7,403,483	7,510,387	7,376,321
PERCENT CHANGE:		502.4%	35.4%	33.5%	.0%	-.4%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

## PROFICIENCY TESTING

### 101-2697

#### PROGRAM DESCRIPTION:

Authority NRS Chapter 387, NRS Chapter 389; 2001 17th Special Session S.B. 2 and S.B. 13. This budget account funds several testing programs, mandated by the Legislature and administered by the Department of Education. The budget account is primarily funded by the State General Fund. Category 15 provides the funding for norm referenced tests (NRTs) in grades 4, 8, & 10 formerly "TerraNova", currently the Iowa Test of Basic Skills". Category 16 provides NDE necessary resources to oversee the High School Proficiency tests, which students are required to pass before receiving a Nevada High School Diploma. Category 20 provides the funding for a national testing company to administer, score, and report the HS Proficiency tests. Category 19 provides the funding to test the writing skills of all students in grades 4, 8, 11, & 12. Passing this test is also a requisite for a HS diploma. Category 22 provides funding for the development and administration of criterion referenced tests (CRTs) based on the new standards. Administrative funding is provided for the Council to Establish Academic Standards (Category 33) and for the NDE staff administering the various testing programs. Funding for the National Assessment of Educational Progress (NAEP) in Category 21 has been removed from this B/A, because new federal funding is now used to administer that program (see B/A 2706, Category 74).

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of students in grade 4 who are tested as part of the Nevada proficiency examination program	91	96	91	95	95
2.	Percentage of students in grade 8 who are tested as part of the Nevada proficiency examination program	92	95	92	95	95
3.	Percentage of students passing the Nevada High School proficiency examination on the first attempt	70	65	70	70	70
4.	Percentage of all seniors who pass the Nevada High School proficiency examination.	96	96	96	96	96
5.	Percentage of seniors taking the ACT exam and state average composite score (National average 20.8 - Represents percentage of estimated regular graduates)	43(21.6)	40(21.3)	40(21.3)	40(21.3)	40(21.3)
6.	Percentage of seniors taking the SAT exam and state average composite score (National average 1020 - Represents percentage of estimated regular graduates)	36(1045)	38(1027)	38(1027)	38(1027)	38(1027)

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,562,392	3,538,776	3,804,802	3,790,992	3,813,221	3,799,411
REVERSIONS	-806,508					
BALANCE FORWARD	1,114,486	1,095,534				
BALANCE FORWARD TO NEW YEAR	-1,095,534					
BUDGETARY TRANSFERS	-19,655					

PROFICIENCY TESTING  
101-2697

K12 ED- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALE OF EDUCATION SUPPLIES		168				
PRIOR YEAR REFUNDS	1,411					
TOTAL RESOURCES:	3,756,592	4,634,478	3,804,802	3,790,992	3,813,221	3,799,411
EXPENDITURES:						
PERSONNEL	352,611	400,562	428,308	428,308	436,727	436,727
OPERATING EXPENSES	3,902	4,034	3,904	3,904	3,904	3,904
TERRA NOVA TESTS	482,594	658,709	482,594	482,594	482,594	482,594
HIGH SCHOOL EXAM	40,734	72,398	27,943	25,508	27,943	25,508
WRITING TESTS	293,410	296,785	280,376	280,376	280,376	280,376
HSP CONTRACT	1,686,984	985,169	1,686,984	1,686,984	1,686,984	1,686,984
NAEP TESTS	11,375	11,550	11,375		11,375	
NEW STANDARDS CRTS	860,731	1,945,534	860,731	860,731	860,731	860,731
HS SCIENCE CRTS	350		350	350	350	350
INFORMATION SERVICES	2,343	721	678	678	678	678
TRAINING		1,750				
ASA PANEL	12,273	15,786	12,274	12,274	12,274	12,274
PURCHASING ASSESSMENT	9,285	9,711	9,285	9,285	9,285	9,285
RESERVE FOR REVERSION		231,769				
TOTAL EXPENDITURES:	3,756,592	4,634,478	3,804,802	3,790,992	3,813,221	3,799,411
EXISTING POSITIONS:		6.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,068		8,960
TOTAL RESOURCES:				9,068		8,960
EXPENDITURES:						
OPERATING EXPENSES				14		55
INFORMATION SERVICES				895		746
PURCHASING ASSESSMENT				8,159		8,159
TOTAL EXPENDITURES:				9,068		8,960



## PROFICIENCY TESTING

101-2697

### 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision provides funding to allow for increases in writing test costs. Increases in the number of students taking the state required writing tests at grades 4, 8, 11 and 12 are directly proportional to the number of tests to be developed and scored by specially trained Nevada Teachers. Revenue reflects costs of administering tests in proportion to anticipated student growth.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			152,838	152,838	214,475	214,475
TOTAL RESOURCES:			152,838	152,838	214,475	214,475
EXPENDITURES:						
TERRA NOVA TESTS			89,694	89,694	134,437	134,437
WRITING TESTS			63,144	63,144	80,038	80,038
TOTAL EXPENDITURES:			152,838	152,838	214,475	214,475

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,182		20,476
TOTAL RESOURCES:				17,182		20,476
EXPENDITURES:						
PERSONNEL				17,182		20,476
TOTAL EXPENDITURES:				17,182		20,476

## ENHANCEMENT

### 125 EQUITABLE, STABLE TAX STRUCTURE

Reduce the amount necessary for Terra Nova Testing.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TERRA NOVA TESTS					-2,037	-2,037
RESERVE FOR REVERSION					2,037	2,037
TOTAL EXPENDITURES:			0	0	0	0

## 600 BUDGET REDUCTIONS

Reduce the amount necessary for Terra Nova Testing.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
TERRA NOVA TESTS			-8,051	-8,051	-8,051	-8,051
RESERVE FOR REVERSION			8,051	8,051	8,051	8,051
TOTAL EXPENDITURES:			0	0	0	0

## 710 REPLACEMENT EQUIPMENT

Provides funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,120		
TOTAL RESOURCES:				17,120		0
EXPENDITURES:						
INFORMATION SERVICES				17,120		
TOTAL EXPENDITURES:				17,120		0

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,562,392	3,538,776	3,957,640	3,987,200	4,027,696	4,043,322
REVERSIONS	-806,508	0	0	0	0	0
BALANCE FORWARD	1,114,486	1,095,534	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,095,534	0	0	0	0	0
BUDGETARY TRANSFERS	-19,655	0	0	0	0	0
SALE OF EDUCATION SUPPLIES	0	168	0	0	0	0
PRIOR YEAR REFUNDS	1,411	0	0	0	0	0
TOTAL RESOURCES:	3,756,592	4,634,478	3,957,640	3,987,200	4,027,696	4,043,322
EXPENDITURES:						
PERSONNEL	352,611	400,562	428,308	445,490	436,727	457,203
OPERATING EXPENSES	3,902	4,034	3,904	3,918	3,904	3,959
TERRA NOVA TESTS	482,594	658,709	564,237	564,237	606,943	606,943
HIGH SCHOOL EXAM	40,734	72,398	27,943	25,508	27,943	25,508
WRITING TESTS	293,410	296,785	343,520	343,520	360,414	360,414
HSP CONTRACT	1,686,984	985,169	1,686,984	1,686,984	1,686,984	1,686,984
NAEP TESTS	11,375	11,550	11,375	0	11,375	0
NEW STANDARDS CRTS	860,731	1,945,534	860,731	860,731	860,731	860,731

PROFICIENCY TESTING  
101-2697

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
HS SCIENCE CRTS	350	0	350	350	350	350
INFORMATION SERVICES	2,343	721	678	18,693	678	1,424
TRAINING	0	1,750	0	0	0	0
ASA PANEL	12,273	15,786	12,274	12,274	12,274	12,274
PURCHASING ASSESSMENT	9,285	9,711	9,285	17,444	9,285	17,444
RESERVE FOR REVERSION	0	231,769	8,051	8,051	10,088	10,088
TOTAL EXPENDITURES:	3,756,592	4,634,478	3,957,640	3,987,200	4,027,696	4,043,322
PERCENT CHANGE:		23.4%	5.4%	6.1%	1.8%	1.4%
TOTAL POSITIONS:		6.00	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 \_\_\_\_\_

## IMPROVING AMERICA'S SCHOOLS - TITLES II, V, & VI

### 101-2713

#### PROGRAM DESCRIPTION:

This budget account provides federal funds to assist state and local educational agencies to improve elementary and secondary education in such areas as programs to assist in reducing the drop-out rate, increasing student achievement including emphasis in mathematics and science, the acquisition of instructional materials, training and professional development. Three of the programs in the No Child Left Behind federal legislation are included: Educational Technology Grants; Innovative Education Programs; and State Assessments and Related Activities. This account includes both funding available to the Department to administer the programs and the funding to be provided to school districts to implement the objectives of the programs.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of licensed education personnel receiving at least two hours of state training or technical assistance. (*Statewide teacher survey not conducted in FY2002, estimated from previous survey.)	19,000	19,000*	19,000	19,000	19,000

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR		563				
FEDERAL FUNDS TO NEW YEAR	-562					
FED TITLE V - INNOVATIVE ED GRANT	2,159,170	2,491,908	2,491,619	2,491,619	2,491,618	2,491,619
FED TITLE II - TEACHER QUALITY GRANT		13,610,018	13,610,018	13,610,018	13,610,018	13,610,018
FED TITLE VI - STATE ASSESSMENTS GRANT		4,407,054	4,407,054	4,407,054	4,407,054	4,407,054
FED IASA TITLE II GRANT	1,605,557	546,299				
FED TITLE II - EDUCATION TECH GRANT		3,078,446	3,078,446	3,078,446	3,078,446	3,078,446
PRIOR YEAR REFUNDS	11,850					
<b>TOTAL RESOURCES:</b>	<b>3,776,015</b>	<b>24,134,288</b>	<b>23,587,137</b>	<b>23,587,137</b>	<b>23,587,136</b>	<b>23,587,137</b>
EXPENDITURES:						
PERSONNEL	113,299	452,853	504,245	504,126	520,233	520,114
OUT-OF-STATE TRAVEL	8,860	10,260	8,419	8,419	8,419	8,419
IN-STATE TRAVEL	9,247	11,558	8,525	8,525	8,525	8,525
OPERATING EXPENSES	18,877	33,420	17,689	19,021	17,689	19,061
AID TO SCHOOLS	1,951,726	2,274,843	2,223,558	2,215,684	2,222,187	2,214,272
INDIRECT COSTS TRANSFER	32,068	24,484	34,208	41,209	34,417	41,420
INFORMATION SERVICES	317	338				
MATH & SCIENCE ADMIN	59,035	85,945				
MATH/SCIENCE A-T-S	1,444,136	398,900				

IMPROVING AMERICA'S SCHOOLS - TITLES II, V, & VI  
101-2713

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MATH/SCIENCE DEMO ADMIN	43,092	30,827				
TRAINING	85	625	85	85	85	85
MATH/SCIENCE DEMO A-T-S	51,121	31,098				
TEACHER QUALITY - ADMIN		271,719	254,204	254,204	250,831	250,831
TEACHER QUALITY - ATS		13,269,768	13,272,977	13,272,977	13,273,095	13,273,095
STATE ASSESSMENTS ADMIN		643,535	632,697	632,697	623,098	623,098
STATE ASSESSMENTS ATS		3,525,643	3,525,644	3,525,644	3,525,643	3,525,643
TRANSFER TO B/A 2719	43,650	43,317	82,685	82,685	82,868	82,868
TRANSFER TO B/A 2719		100,106	95,602	95,602	93,398	93,398
EDUCATIONAL TECHNOLOGY-ATS		2,924,524	2,926,097	2,925,757	2,926,146	2,925,806
PURCHASING ASSESSMENT	502	525	502	502	502	502
TOTAL EXPENDITURES:	3,776,015	24,134,288	23,587,137	23,587,137	23,587,136	23,587,137
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-108		-87
INFORMATION SERVICES				392		357
TEACHER QUALITY - ADMIN				644		629
STATE ASSESSMENTS ADMIN				-1,632		-1,596
TRANSFER TO B/A 2719				705		698
PURCHASING ASSESSMENT				-1		-1
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				19,854		23,278
AID TO SCHOOLS				-7,310		-8,318
INDIRECT COSTS TRANSFER				1,094		1,245
TEACHER QUALITY - ADMIN				-3,262		-3,853
STATE ASSESSMENTS ADMIN				-9,796		-11,562
TRANSFER TO B/A 2719				1,656		1,847

IMPROVING AMERICA'S SCHOOLS - TITLES II, V, & VI  
101-2713

K12 ED- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER TO B/A 2719				-2,236		-2,637
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
AID TO SCHOOLS			-1,003	-1,003	-1,003	-1,003
INDIRECT COSTS TRANSFER			150	150	150	150
TRAINING			853	853	853	853
TOTAL EXPENDITURES:			0	0	0	0

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
AID TO SCHOOLS			-2,460	-1,811	-2,606	-2,264
INDIRECT COSTS TRANSFER			444	271	470	339
INFORMATION SERVICES			2,016	1,540	2,136	1,925
TOTAL EXPENDITURES:			0	0	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	0	563	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-562	0	0	0	0	0
FED TITLE V - INNOVATIVE ED GRANT	2,159,170	2,491,908	2,491,619	2,491,619	2,491,618	2,491,619
FED TITLE II - TEACHER QUALITY GRANT	0	13,610,018	13,610,018	13,610,018	13,610,018	13,610,018
FED TITLE VI - STATE ASSESSMENTS GRANT	0	4,407,054	4,407,054	4,407,054	4,407,054	4,407,054
FED IASA TITLE II GRANT	1,605,557	546,299	0	0	0	0
FED TITLE II - EDUCATION TECH GRANT	0	3,078,446	3,078,446	3,078,446	3,078,446	3,078,446

IMPROVING AMERICA'S SCHOOLS - TITLES II, V, & VI  
101-2713

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PRIOR YEAR REFUNDS	11,850	0	0	0	0	0
TOTAL RESOURCES:	3,776,015	24,134,288	23,587,137	23,587,137	23,587,136	23,587,137
EXPENDITURES:						
PERSONNEL	113,299	452,853	504,245	523,980	520,233	543,392
OUT-OF-STATE TRAVEL	8,860	10,260	8,419	8,419	8,419	8,419
IN-STATE TRAVEL	9,247	11,558	8,525	8,525	8,525	8,525
OPERATING EXPENSES	18,877	33,420	17,689	18,913	17,689	18,974
AID TO SCHOOLS	1,951,726	2,274,843	2,220,095	2,205,560	2,218,578	2,202,687
INDIRECT COSTS TRANSFER	32,068	24,484	34,802	42,724	35,037	43,154
INFORMATION SERVICES	317	338	2,016	1,932	2,136	2,282
MATH & SCIENCE ADMIN	59,035	85,945	0	0	0	0
MATH/SCIENCE A-T-S	1,444,136	398,900	0	0	0	0
MATH/SCIENCE DEMO ADMIN	43,092	30,827	0	0	0	0
TRAINING	85	625	938	938	938	938
MATH/SCIENCE DEMO A-T-S	51,121	31,098	0	0	0	0
TEACHER QUALITY - ADMIN	0	271,719	254,204	251,586	250,831	247,607
TEACHER QUALITY - ATS	0	13,269,768	13,272,977	13,272,977	13,273,095	13,273,095
STATE ASSESSMENTS ADMIN	0	643,535	632,697	621,269	623,098	609,940
STATE ASSESSMENTS ATS	0	3,525,643	3,525,644	3,525,644	3,525,643	3,525,643
TRANSFER TO B/A 2719	43,650	43,317	82,685	84,341	82,868	84,715
TRANSFER TO B/A 2719	0	100,106	95,602	94,071	93,398	91,459
EDUCATIONAL TECHNOLOGY-ATS	0	2,924,524	2,926,097	2,925,757	2,926,146	2,925,806
PURCHASING ASSESSMENT	502	525	502	501	502	501
TOTAL EXPENDITURES:	3,776,015	24,134,288	23,587,137	23,587,137	23,587,136	23,587,137
PERCENT CHANGE:		539.1%	524.7%	524.7%	-.0%	.0%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

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

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

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

## COMMISSION ON POSTSECONDARY EDUCATION 101-2666

### PROGRAM DESCRIPTION:

The Commission on Postsecondary Education is responsible for ensuring all Nevadans have access to quality educational opportunities. The Commission provides oversight of the private schools operating in Nevada, provides a forum for student issues to be mediated, manages an indemnification account funded by the licensed schools to reimburse students when necessary, provides annual inspections of schools for the VA, and works with other agencies to safeguard tax dollars. Statutory authority is contained in NRS 394.570.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of eligible applications for licensure considered at the next scheduled commission meeting	100	100	100	100	100
2.	Percentage of program reviews completed within the provisional licensure period	100	100	100	100	100
3.	Percentage of schools reviewed who apply for license renewal	15	1	15	10	10
4.	Percent of student complaints resolved within 10 working days of receipt	100	87	100	100	100

### BASE

The base budget recommends continued funding support for four classified positions and the related supporting operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	247,067	231,319	250,771	250,179	250,004	249,412
REVERSIONS	-8,122					
FED VETS ADM REIMBURSE	89,751	80,359	89,751	89,751	89,751	89,751
TOTAL RESOURCES:	328,696	311,678	340,522	339,930	339,755	339,163
EXPENDITURES:						
PERSONNEL	287,417	264,100	296,121	296,121	295,354	295,354
OUT-OF-STATE TRAVEL	3,638	2,614	3,638	3,638	3,638	3,638
IN-STATE TRAVEL	4,723	4,148	4,723	4,723	4,723	4,723
OPERATING EXPENSES	31,329	36,041	34,451	34,451	34,451	34,451
INFORMATION SERVICES	1,508	1,151	1,508	916	1,508	916
TRAINING		1,000				
PURCHASING ASSESSMENT	81	84	81	81	81	81
RESERVE FOR REVERSION		2,540				
TOTAL EXPENDITURES:	328,696	311,678	340,522	339,930	339,755	339,163
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00



COMMISSION ON POSTSECONDARY EDUCATION  
101-2666  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				110		153
FED VETS ADM REIMBURSE				2,335		2,335
TOTAL RESOURCES:				2,445		2,488
EXPENDITURES:						
OPERATING EXPENSES				-75		-59
INFORMATION SERVICES				205		232
PURCHASING ASSESSMENT				-20		-20
STATEWIDE COST ALLOCATION				2,335		2,335
TOTAL EXPENDITURES:				2,445		2,488

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,536		11,580
TOTAL RESOURCES:				10,536		11,580
EXPENDITURES:						
PERSONNEL				10,536		11,580
TOTAL EXPENDITURES:				10,536		11,580

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

To achieve 3% a reduction in General Fund allocation, the agency is requesting to reduce authority for postage, out-of-state travel and in-state travel as well as increase reimbursement revenue from the Veterans Administration.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-6,940	-6,940	-6,940	-6,940
FED VETS ADM REIMBURSE			4,340	4,340	4,340	4,340
TOTAL RESOURCES:			-2,600	-2,600	-2,600	-2,600

COMMISSION ON POSTSECONDARY EDUCATION  
101-2666

K12 ED- 36

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			-1,000	-1,000	-1,000	-1,000
IN-STATE TRAVEL			-600	-600	-600	-600
OPERATING EXPENSES			-1,000	-1,000	-1,000	-1,000
TOTAL EXPENDITURES:			-2,600	-2,600	-2,600	-2,600

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	247,067	231,319	243,831	253,885	243,064	254,205
REVERSIONS	-8,122	0	0	0	0	0
FED VETS ADM REIMBURSE	89,751	80,359	94,091	96,426	94,091	96,426
TOTAL RESOURCES:	328,696	311,678	337,922	350,311	337,155	350,631
EXPENDITURES:						
PERSONNEL	287,417	264,100	296,121	306,657	295,354	306,934
OUT-OF-STATE TRAVEL	3,638	2,614	2,638	2,638	2,638	2,638
IN-STATE TRAVEL	4,723	4,148	4,123	4,123	4,123	4,123
OPERATING EXPENSES	31,329	36,041	33,451	33,376	33,451	33,392
INFORMATION SERVICES	1,508	1,151	1,508	1,121	1,508	1,148
TRAINING	0	1,000	0	0	0	0
PURCHASING ASSESSMENT	81	84	81	61	81	61
STATEWIDE COST ALLOCATION			0	2,335	0	2,335
RESERVE FOR REVERSION	0	2,540	0	0	0	0
TOTAL EXPENDITURES:	328,696	311,678	337,922	350,311	337,155	350,631
PERCENT CHANGE:		-5.2%	2.8%	6.6%	-.2%	.1%
TOTAL POSITIONS:		4.00	4.00	4.00	4.00	4.00

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

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

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

## NDE, STAFFING SERVICES

### 101-2719

#### PROGRAM DESCRIPTION:

A newly created budget account to facilitate accounting for the Department of Education and employees due to the implementation of the Integrated Financial System (IFS). IFS requires a weekly timesheet by position control number. The Department had numerous employees funded from more than one revenue source and budget. The employees are rolled into this budget account, which eliminates the need for the employees to complete several timesheets per pay period.

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	416,097	512,399	472,696	402,754	476,518	406,797
TOTAL RESOURCES:	416,097	512,399	472,696	402,754	476,518	406,797
EXPENDITURES:						
PERSONNEL EXPENSES	416,097	512,399	471,353	401,560	475,175	405,603
OPERATING EXPENSES			1,343	1,194	1,343	1,194
TOTAL EXPENDITURES:	416,097	512,399	472,696	402,754	476,518	406,797
EXISTING POSITIONS:		9.00	9.00	8.00	9.00	8.00

#### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				1,813		1,691
TOTAL RESOURCES:				1,813		1,691
EXPENDITURES:						
OPERATING EXPENSES				16		64
INFORMATION TECHNOLOGY				1,797		1,627
TOTAL EXPENDITURES:				1,813		1,691

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				17,929		22,907
TOTAL RESOURCES:				17,929		22,907
EXPENDITURES:						
PERSONNEL EXPENSES				17,929		22,907
TOTAL EXPENDITURES:				17,929		22,907

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	416,097	512,399	472,696	422,496	476,518	431,395
TOTAL RESOURCES:	416,097	512,399	472,696	422,496	476,518	431,395
EXPENDITURES:						
PERSONNEL EXPENSES	416,097	512,399	471,353	419,489	475,175	428,510
OPERATING EXPENSES			1,343	1,210	1,343	1,258
INFORMATION TECHNOLOGY			0	1,797	0	1,627
TOTAL EXPENDITURES:	416,097	512,399	472,696	422,496	476,518	431,395
PERCENT CHANGE:		23.1%	13.6%	1.5%	.8%	2.1%
TOTAL POSITIONS:		9.00	9.00	8.00	9.00	8.00

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

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

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

# EDUCATION SUPPORT SERVICES

101-2720

## PROGRAM DESCRIPTION:

This budget contains staff and costs associated with the department's grant accounting, reporting, auditing, accounts payable and receivable, payroll and personnel, budgeting, purchasing, networking and copying. The account is funded by indirect costs charged against other budget accounts that have administrative expenditures. Two rates are calculated each year and negotiated with the United States Department of Education. One rate is for the "restricted" programs that are not permitted to pay certain costs through an indirect cost system (most notably rent) and a rate for the other accounts that are not restricted. During the next biennium, it is estimated that the rates will be 17.6% for the restricted programs and 22.4% for the unrestricted programs.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of final audit report responses mailed to the appropriate agency within 60 calendar days after the completion of the on-site audit	60	59	60	75	75
2.	Percentage of all vacant or new professional/technical positions that were filled within 120 days after the vacancy occurred or the new position allocation was available	90	43	90	90	90
3.	Percentage of overtime hours earned by department staff as compared to total authorized FTE hours	3.0	4.3	3.0	4.0	4.0

## BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	959,856	985,348	973,557	974,972	1,126,200	979,420
REVERSIONS	-15,053					
BALANCE FORWARD	67,012	244,235	227,515	154,309	450,583	464,228
BALANCE FORWARD TO NEW YEAR	-244,235					
INTRA-AGENCY COST ALLOCATION	859,850	877,056	1,117,378	1,137,696	1,126,200	1,146,355
TRANS FROM OTHER BUDGET SAME FUND	54,054	106,073	65,169	101,166	66,563	103,815
<b>TOTAL RESOURCES:</b>	<b>1,681,484</b>	<b>2,212,712</b>	<b>2,383,619</b>	<b>2,368,143</b>	<b>2,769,546</b>	<b>2,693,818</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,042,314	1,290,675	1,268,556	1,268,452	1,287,172	1,287,067
IN-STATE TRAVEL	4,959	7,288	4,959	4,959	4,959	4,959
OPERATING EXPENSES	342,383	409,957	411,702	377,433	416,408	382,163
EQUIPMENT	3,168	39,674				
AUDITORS TRAVEL & TRNG	13,491	15,387	12,339	13,096	12,339	13,096
INFORMATION SERVICES	47,389	49,484	7,700	12,195	7,700	12,195
TRAINING	3,465	4,875	3,465	3,465	3,465	3,465

EDUCATION SUPPORT SERVICES  
101-2720

K12 ED- 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE		154,309	450,583	464,228	813,188	766,558
PURCHASING ASSESSMENT	610	638	610	610	610	610
STATE COST ALLOCATION	165,113	165,113	165,113	165,113	165,113	165,113
AG COST ALLOCATION	58,592	58,592	58,592	58,592	58,592	58,592
RESERVE FOR REVERSION		16,720				
TOTAL EXPENDITURES:	1,681,484	2,212,712	2,383,619	2,368,143	2,769,546	2,693,818
EXISTING POSITIONS:		17.00	22.00	22.00	22.00	22.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-45,066
TOTAL RESOURCES:				0		-45,066
EXPENDITURES:						
OPERATING EXPENSES				15,580		16,275
INFORMATION SERVICES				2,097		1,644
RESERVE				-45,066		-90,811
PURCHASING ASSESSMENT				-116		-116
STATE COST ALLOCATION				21,654		21,654
AG COST ALLOCATION				5,851		6,288
TOTAL EXPENDITURES:				0		-45,066

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				28,261		31,203
BALANCE FORWARD						7,062
INTRA-AGENCY COST ALLOCATION				27,601		32,252
TRANS FROM OTHER BUDGET SAME FUND				4,249		5,258
TOTAL RESOURCES:				60,111		75,775

# EDUCATION SUPPORT SERVICES

101-2720

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				53,049		64,832
RESERVE				7,062		10,943
TOTAL EXPENDITURES:				60,111		75,775

## ENHANCEMENT

### 125 EQUITABLE, STABLE TAX STRUCTURE

Revises amount charged to the General Fund and Indirect Cost Allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,697	-2,697	-5,814	-5,814
BALANCE FORWARD					-2,697	-2,697
TOTAL RESOURCES:			-2,697	-2,697	-8,511	-8,511
EXPENDITURES:						
RESERVE			-2,697	-2,697	-8,511	-8,511
TOTAL EXPENDITURES:			-2,697	-2,697	-8,511	-8,511

### 225 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-5,375	-5,375
TOTAL RESOURCES:			0	0	-5,375	-5,375
EXPENDITURES:						
TRAINING			5,375	5,375	5,375	5,375
RESERVE			-5,375	-5,375	-10,750	-10,750
TOTAL EXPENDITURES:			0	0	-5,375	-5,375

### 600 BUDGET REDUCTIONS

Allow for reduction in General Fund Appropriation to accommodate budget reduction.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-21,125	-21,125
TOTAL RESOURCES:			0	0	-21,125	-21,125

EDUCATION SUPPORT SERVICES  
101-2720

K12 ED- 42

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESERVE			-21,125	-21,125	-43,525	-43,525
RESERVE FOR REVERSION			21,125	21,125	22,400	22,400
TOTAL EXPENDITURES:			0	0	-21,125	-21,125

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-14,180	-11,795
TOTAL RESOURCES:			0	0	-14,180	-11,795
EXPENDITURES:						
INFORMATION SERVICES			14,180	11,795	2,596	1,540
RESERVE			-14,180	-11,795	-16,776	-13,335
TOTAL EXPENDITURES:			0	0	-14,180	-11,795

**711 REPLACEMENT EQUIPMENT**

Replacement computers and other technology related equipment based on NDE's 4-year replacement schedule. Replace back-up system and software \$25,000; one Novell file server per fiscal year \$11,296 per year; replace three PCs in FY 04 and one PC in FY 05 with related software; Novell Annual Maintenance Agreement and License; and miscellaneous software. Replace and upgrade Las Vegas office phone system with AVAYA system that enables management from the Carson City offices and ties the Las Vegas office with both Carson City offices, eliminating long distance phone charges: FY 04 \$20,000, FY 05 \$5,000.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-75,614	-77,911
TOTAL RESOURCES:			0	0	-75,614	-77,911
EXPENDITURES:						
EQUIPMENT			20,000	20,000	5,000	5,000
INFORMATION SERVICES			55,614	57,911	28,814	27,982
RESERVE			-75,614	-77,911	-109,428	-110,893
TOTAL EXPENDITURES:			0	0	-75,614	-77,911



EDUCATION SUPPORT SERVICES

101-2720

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	959,856	985,348	970,860	1,000,536	1,120,386	1,004,809
REVERSIONS	-15,053	0	0	0	0	0
BALANCE FORWARD	67,012	244,235	227,515	154,309	331,592	307,321
BALANCE FORWARD TO NEW YEAR	-244,235	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	859,850	877,056	1,117,378	1,165,297	1,126,200	1,178,607
TRANS FROM OTHER BUDGET SAME FUND	54,054	106,073	65,169	105,415	66,563	109,073
TOTAL RESOURCES:	1,681,484	2,212,712	2,380,922	2,425,557	2,644,741	2,599,810
EXPENDITURES:						
PERSONNEL	1,042,314	1,290,675	1,268,556	1,321,501	1,287,172	1,351,899
IN-STATE TRAVEL	4,959	7,288	4,959	4,959	4,959	4,959
OPERATING EXPENSES	342,383	409,957	411,702	393,013	416,408	398,438
EQUIPMENT	3,168	39,674	20,000	20,000	5,000	5,000
AUDITORS TRAVEL & TRNG	13,491	15,387	12,339	13,096	12,339	13,096
INFORMATION SERVICES	47,389	49,484	77,494	83,998	39,110	43,361
TRAINING	3,465	4,875	8,840	8,840	8,840	8,840
RESERVE	0	154,309	331,592	307,321	624,198	499,676
PURCHASING ASSESSMENT	610	638	610	494	610	494
STATE COST ALLOCATION	165,113	165,113	165,113	186,767	165,113	186,767
AG COST ALLOCATION	58,592	58,592	58,592	64,443	58,592	64,880
RESERVE FOR REVERSION	0	16,720	21,125	21,125	22,400	22,400
TOTAL EXPENDITURES:	1,681,484	2,212,712	2,380,922	2,425,557	2,644,741	2,599,810
PERCENT CHANGE:		22.4%	21.9%	26.0%	-1.4%	-.9%
TOTAL POSITIONS:		17.00	22.00	22.00	22.00	22.00

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

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

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

## STUDENT INCENTIVE GRANTS

### 101-2606

#### PROGRAM DESCRIPTION:

Authority: Higher Education Act of 1965, Title IV, Part A, CFDA #84.069. The Nevada Student Incentive Grant (NSIG) Program assists states in providing grants to eligible students who attend post-secondary schools and have substantial financial need. To qualify, a student must be enrolled at least half-time in an eligible undergraduate or graduate program in an approved Nevada post-secondary institution. The maximum award is \$5,000. The NDE approves each award. Nevada receives an annual LEAP (Leveraging Educational Assistance Partnership) and SLEAP (Special Leveraging Educational Assistance Partnership) formula grant from the US Department of Education based on the state's eligible post-secondary education enrollments relative to the total number of such students in all states. The federal LEAP allotment must be matched by funds appropriated by the state, and this match must represent an increase in the state-appropriated grant and work-study expenditure over the amount spent during an established base year. The State match and administrative funds are provided through the University of Nevada's Endowment Fund. Federal funds may only be used for disbursement of grants.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average statewide grant in aid awarded to recipients	709	706	706	706	706
2.	Percentage of funds awarded to public postsecondary institutions	79	76	76	76	76
3.	The number of grants awarded during the year	525	701	701	701	701

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs. In addition to the administrative responsibilities for the student incentive program, the employee in this budget account is also responsible for administrative requirements for the Robert Byrd Honors Scholarship Program and the Nevada High School Scholars Program. Maintenance of effort match for the federal funds is from the University and Community College System Estate Tax.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	1,599	9,423				
BALANCE FORWARD TO NEW YEAR	-9,422					
FEDERAL FUNDS FROM PREV YEAR	-9					
LEAP PROGRAM	82,597	81,775	82,327	82,327	82,327	82,327
SLEAP PROGRAM	68,146	68,146	100,856	100,856	100,856	100,856
TRANS FROM UNIV ENDOWMENT	374,367	376,195	446,020	446,020	448,318	448,318
<b>TOTAL RESOURCES:</b>	<b>517,278</b>	<b>535,539</b>	<b>629,203</b>	<b>629,203</b>	<b>631,501</b>	<b>631,501</b>
<b>EXPENDITURES:</b>						
PERSONNEL	15,042	24,976	28,334	28,334	29,315	29,315
IN-STATE TRAVEL	998	998	998	998	998	998
OPERATING EXPENSES	997	1,088	968	968	968	968
INDIRECT COSTS TRANSFERS	3,811	5,032	6,800	6,800	7,020	7,020
PRIOR YEAR REFUNDS	1,599	9,423	1,599	1,599	1,599	1,599
INFORMATION TECHNOLOGY	57	60	57	57	57	57

STUDENT INCENTIVE GRANTS  
101-2606

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STUDENT INCENTIVE GRANTS	290,336	289,524	287,879	287,879	288,976	288,976
SLEAP PROGRAMS	204,438	204,438	302,568	302,568	302,568	302,568
TOTAL EXPENDITURES:	517,278	535,539	629,203	629,203	631,501	631,501
EXISTING POSITIONS:		.50	.50	.50	.50	.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM UNIV ENDOWMENT				57		50
TOTAL RESOURCES:				57		50
EXPENDITURES:						
OPERATING EXPENSES				2		5
INFORMATION TECHNOLOGY				55		45
TOTAL EXPENDITURES:				57		50

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM UNIV ENDOWMENT				2,257		3,229
TOTAL RESOURCES:				2,257		3,229
EXPENDITURES:						
PERSONNEL				1,844		2,638
INDIRECT COSTS TRANSFERS				413		591
TOTAL EXPENDITURES:				2,257		3,229

STUDENT INCENTIVE GRANTS  
101-2606

K12 ED- 46

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM UNIV ENDOWMENT			153	153	153	153
TOTAL RESOURCES:			153	153	153	153
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			28	28	28	28
TRAINING			125	125	125	125
TOTAL EXPENDITURES:			153	153	153	153

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			142		142	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,599	9,423	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,422	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	-9	0	0	0	0	0
LEAP PROGRAM	82,597	81,775	82,327	82,327	82,327	82,327
SLEAP PROGRAM	68,146	68,146	100,856	100,856	100,856	100,856
TRANS FROM UNIV ENDOWMENT	374,367	376,195	446,315	448,487	448,613	451,750
TOTAL RESOURCES:	517,278	535,539	629,498	631,670	631,796	634,933
EXPENDITURES:						
PERSONNEL	15,042	24,976	28,334	30,178	29,315	31,953
IN-STATE TRAVEL	998	998	998	998	998	998
OPERATING EXPENSES	997	1,088	968	970	968	973
INDIRECT COSTS TRANSFERS	3,811	5,032	6,854	7,241	7,074	7,639
PRIOR YEAR REFUNDS	1,599	9,423	1,599	1,599	1,599	1,599
INFORMATION TECHNOLOGY	57	60	173	112	173	102
STUDENT INCENTIVE GRANTS	290,336	289,524	287,879	287,879	288,976	288,976
SLEAP PROGRAMS	204,438	204,438	302,568	302,568	302,568	302,568

STUDENT INCENTIVE GRANTS  
101-2606

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING			125	125	125	125
TOTAL EXPENDITURES:	517,278	535,539	629,498	631,670	631,796	634,933
PERCENT CHANGE:		3.5%	21.7%	22.1%	.4%	.5%
TOTAL POSITIONS:		.50	.50	.50	.50	.50

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

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

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

## NUTRITION EDUCATION PROGRAMS

### 101-2691

#### PROGRAM DESCRIPTION:

Authority: P.L. 79-396; CFDA #'s: 10.550, Food Distribution; 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition, The National School Lunch Act of 1946, and the Child Nutrition Act of 1966, allot federal funds to Nevada for the nutrition programs listed above. The Federal allotment for each program sponsor is based on a formula, which may consider meal costs or budgets, the number of individuals served and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. The State funding is used to meet the State maintenance of effort (MOE) and match requirements. The required State match \$588,732 is met through a combination of the State funding in this account and in kind contributions by school districts. This budget also provides the funding needed to administer these programs, including the processing of payments, the monitoring of services provided by the program sponsors, and the providing of technical assistance and professional development to the sponsors.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of public schools participating in the National School Lunch Program that offer meals to students that meet the United State Department of Agriculture "Healthy School Meals" standard	85	85	85	85	85
2.	Percentage of K-12 enrollment having access to the National School Breakfast Program	70	75	70	75	75
3.	Percentage of K-12 enrollment participating in the National School Lunch Program	40	42	42	42	42
4.	Total number of meals served to children age 0 - 18 in the CACFP	3,753,005	3,243,965	3,341,283	3,441,521	3,544,766

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs. The specific program for school breakfast, child and adult care, milk, summer food, commodity food and school lunch have separate sub cost center categories. One hundred percent of the federal funds received from these specific programs are pass through aid to either schools or other community based organizations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	230,355	234,909	266,569	241,137	272,080	245,658
FED COMMODITY/CASH GRANT	96,789	98,404	96,789	96,789	96,789	96,789
FED SCHOOL BREAKFAST PROGRAM	7,964,360	8,642,739	7,947,685	7,947,685	7,947,685	7,947,685
FED SPECIAL MILK PROGRAM	170,586	233,894	170,586	170,586	170,586	170,586
FED CHILD/ADULT CARE PROGRAM	3,012,911	2,751,053	3,012,911	3,012,911	3,012,911	3,012,911
FED SCHOOL LUNCH PROGR	31,973,841	32,734,756	31,867,804	31,867,804	31,866,158	31,866,158
FED SUMMER FOOD SERVICE	1,259,090	2,251,444	1,259,090	1,259,090	1,259,090	1,259,090
FED NUTRITION EDUCATION	48,072	200,000	34,175	34,175	34,175	34,175
FED ADMIN COST ALLOWANCE	541,451	527,820	589,046	595,016	605,371	604,418
FED CACFP STATE ADMIN	45,512	51,286	51,286	51,286	51,286	51,286

NUTRITION EDUCATION PROGRAMS  
101-2691

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FED SUMMER STATE ADMIN	166,907	131,923	152,526	152,526	152,526	152,526
FED SCHOOL LUNCH PROGRAM		704,000				
SETTLEMENT INCOME		641,626				
TRANS FROM OTHER BUDGET SAME FUND	13,221	13,819	13,867	13,867	13,823	13,823
TOTAL RESOURCES:	45,523,095	49,217,673	45,462,334	45,442,872	45,482,480	45,455,105
EXPENDITURES:						
PERSONNEL	639,393	631,239	668,280	667,978	677,977	677,675
OUT-OF-STATE TRAVEL	10,936	9,939	10,936	10,936	10,936	10,936
IN-STATE TRAVEL	26,973	21,530	26,974	26,974	26,974	26,974
OPERATING EXPENSES	54,203	51,521	54,133	54,133	54,133	54,133
EQUIPMENT	3,985	16,824				
NUTRITION ED ATS	39,404	200,000	34,175	34,175	34,175	34,175
INDIRECT COSTS TRANS	113,314	113,159	146,076	141,062	147,844	142,608
SCHOOL BREAKFAST PROGRAM	7,964,360	8,642,740	7,947,685	7,947,685	7,947,685	7,947,685
CHILD/ADULT CARE PROGRAM	3,012,911	2,751,053	3,012,911	3,012,911	3,012,911	3,012,911
MILK PROGRAMS	170,586	233,894	170,586	170,586	170,586	170,586
SUMMER FOOD PROGRAM	1,259,090	2,251,444	1,259,090	1,259,090	1,259,090	1,259,090
COMMODITY FOOD PROGRAM	96,789	98,404	110,598	96,789	118,289	96,789
SCHOOL LUNCH PROGRAM	32,076,893	32,671,856	31,947,460	31,947,375	31,947,460	31,947,375
BREAKFAST IN THE CLASSROOM		641,626				
INFORMATION SERVICES	44,924	839,414	36,669	36,417	36,669	36,417
TRAINING	2,250	2,625	2,250	2,250	2,250	2,250
TANSFER TO NDE STAFFING SERVICE		32,996	27,427	27,427	28,417	28,417
PURCHASING ASSESSMENT	7,084	7,409	7,084	7,084	7,084	7,084
TOTAL EXPENDITURES:	45,523,095	49,217,673	45,462,334	45,442,872	45,482,480	45,455,105
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				19		79
SCHOOL LUNCH PROGRAM				-872		-719
INFORMATION SERVICES				1,061		848
PURCHASING ASSESSMENT				-208		-208
TOTAL EXPENDITURES:				0		0

NUTRITION EDUCATION PROGRAMS  
101-2691

K12 ED- 50

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit accommodates the anticipated growth in the nutrition education programs, school breakfast and lunch, child and adult care food programs, summer food, and milk programs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED COMMODITY/CASH GRANT			13,809	13,809	21,500	21,500
FED SCHOOL BREAKFAST PROGRAM			1,352,923	1,352,923	2,117,848	2,117,848
FED SPECIAL MILK PROGRAM			22,912	22,912	35,620	35,620
FED SCHOOL LUNCH PROGR			5,442,982	5,442,982	8,520,371	8,520,371
TOTAL RESOURCES:			6,832,626	6,832,626	10,695,339	10,695,339
EXPENDITURES:						
SCHOOL BREAKFAST PROGRAM			1,352,923	1,352,923	2,117,848	2,117,848
MILK PROGRAMS			22,912	22,912	35,620	35,620
COMMODITY FOOD PROGRAM			13,809	13,809	21,500	21,500
SCHOOL LUNCH PROGRAM			5,442,982	5,442,982	8,520,371	8,520,371
TOTAL EXPENDITURES:			6,832,626	6,832,626	10,695,339	10,695,339

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,374		8,350
TRANS FROM OTHER BUDGET SAME FUND				539		598
TOTAL RESOURCES:				7,913		8,948
EXPENDITURES:						
PERSONNEL				25,920		29,165
INDIRECT COSTS TRANS				4,251		4,795
SCHOOL LUNCH PROGRAM				-23,399		-26,438
TRANSFER TO NDE STAFFING SERVICE				1,141		1,426
TOTAL EXPENDITURES:				7,913		8,948



NUTRITION EDUCATION PROGRAMS  
101-2691  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit provides funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involve their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			549	549	549	549
TOTAL RESOURCES:			549	549	549	549
EXPENDITURES:						
INDIRECT COSTS TRANS			99	99	99	99
TRAINING			450	450	450	450
TOTAL EXPENDITURES:			549	549	549	549

**710 REPLACEMENT EQUIPMENT**

Provides funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			11,913	9,498	17,783	13,195
TOTAL RESOURCES:			11,913	9,498	17,783	13,195
EXPENDITURES:						
INDIRECT COSTS TRANS			2,149	1,738	3,207	2,415
INFORMATION SERVICES			9,764	7,760	14,576	10,780
TOTAL EXPENDITURES:			11,913	9,498	17,783	13,195

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	230,355	234,909	266,569	248,511	272,080	254,008
FED COMMODITY/CASH GRANT	96,789	98,404	110,598	110,598	118,289	118,289
FED SCHOOL BREAKFAST PROGRAM	7,964,360	8,642,739	9,300,608	9,300,608	10,065,533	10,065,533
FED SPECIAL MILK PROGRAM	170,586	233,894	193,498	193,498	206,206	206,206
FED CHILD/ADULT CARE PROGRAM	3,012,911	2,751,053	3,012,911	3,012,911	3,012,911	3,012,911
FED SCHOOL LUNCH PROGR	31,973,841	32,734,756	37,310,786	37,310,786	40,386,529	40,386,529
FED SUMMER FOOD SERVICE	1,259,090	2,251,444	1,259,090	1,259,090	1,259,090	1,259,090
FED NUTRITION EDUCATION	48,072	200,000	34,175	34,175	34,175	34,175
FED ADMIN COST ALLOWANCE	541,451	527,820	601,508	605,063	623,703	618,162
FED CACFP STATE ADMIN	45,512	51,286	51,286	51,286	51,286	51,286
FED SUMMER STATE ADMIN	166,907	131,923	152,526	152,526	152,526	152,526
FED SCHOOL LUNCH PROGRAM	0	704,000	0	0	0	0

NUTRITION EDUCATION PROGRAMS  
101-2691

K12 ED- 52

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SETTLEMENT INCOME	0	641,626	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	13,221	13,819	13,867	14,406	13,823	14,421
TOTAL RESOURCES:	45,523,095	49,217,673	52,307,422	52,293,458	56,196,151	56,173,136
EXPENDITURES:						
PERSONNEL	639,393	631,239	668,280	693,898	677,977	706,840
OUT-OF-STATE TRAVEL	10,936	9,939	10,936	10,936	10,936	10,936
IN-STATE TRAVEL	26,973	21,530	26,974	26,974	26,974	26,974
OPERATING EXPENSES	54,203	51,521	54,133	54,152	54,133	54,212
EQUIPMENT	3,985	16,824	0	0	0	0
NUTRITION ED ATS	39,404	200,000	34,175	34,175	34,175	34,175
INDIRECT COSTS TRANS	113,314	113,159	148,324	147,150	151,150	149,917
SCHOOL BREAKFAST PROGRAM	7,964,360	8,642,740	9,300,608	9,300,608	10,065,533	10,065,533
CHILD/ADULT CARE PROGRAM	3,012,911	2,751,053	3,012,911	3,012,911	3,012,911	3,012,911
MILK PROGRAMS	170,586	233,894	193,498	193,498	206,206	206,206
SUMMER FOOD PROGRAM	1,259,090	2,251,444	1,259,090	1,259,090	1,259,090	1,259,090
COMMODITY FOOD PROGRAM	96,789	98,404	124,407	110,598	139,789	118,289
SCHOOL LUNCH PROGRAM	32,076,893	32,671,856	37,390,442	37,366,086	40,467,831	40,440,589
BREAKFAST IN THE CLASSROOM	0	641,626	0	0	0	0
INFORMATION SERVICES	44,924	839,414	46,433	45,238	51,245	48,045
TRAINING	2,250	2,625	2,700	2,700	2,700	2,700
TANSFER TO NDE STAFFING SERVICE	0	32,996	27,427	28,568	28,417	29,843
PURCHASING ASSESSMENT	7,084	7,409	7,084	6,876	7,084	6,876
TOTAL EXPENDITURES:	45,523,095	49,217,673	52,307,422	52,293,458	56,196,151	56,173,136
PERCENT CHANGE:		8.1%	14.9%	14.9%	7.4%	7.4%
TOTAL POSITIONS:		10.00	10.00	10.00	10.00	10.00

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

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

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

## DRUG ABUSE EDUCATION 101-2605

### PROGRAM DESCRIPTION:

Authority: Elementary & Secondary Education Act (ESEA), Title IV, Part A, CFDA #84.186 The purpose of funds provided by Title IV-Safe and Drug Free Schools and Communities (SDFSC) is to establish programs of drug abuse education and strengthen programs that prevent the illegal use of alcohol, tobacco and drugs in elementary and secondary schools. In addition, funds are used to support programs that prevent violence in and around schools and to involve parents as much as possible.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percentage of schools with established Student Assistance Programs (SAP's)	85	76	85	82	82
2.	Percentage of students reporting to have never drank alcohol as last reported in the Safe & Drug Free Schools & Communities Student Survey (SDFSCSS) (30 days prior to survey).	22	20	23	23	24
3.	Percentage of students who were offered, sold or given drugs on school property during the last year as last reported in the Nevada SDFSCSS (combined into YRBS 2001).	29	36	30	32	30
4.	Percent of students who were threatened or injured during the past year with a weapon such as a gun, knife or club on school property as last reported in the Nevada SDFCSS	6	9	5	6	5
5.	Percent of students who smoked cigarettes on one or more of the past 30 days prior to the Nevada SDFSCSS	28	25	27	23	22

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	5,114	782				
BALANCE FORWARD TO NEW YEAR	-782					
FEDERAL FUNDS FROM PREV YEAR		443				
FEDERAL FUNDS TO NEW YEAR	-432					
FED COMMUNITY SERVICE		268,469	268,469	268,469	268,469	268,469
FED IASA TITLE IV GRNT	1,563,108	1,720,750	1,970,818	1,970,818	1,970,818	1,970,818
PRIOR YEAR REFUNDS	3,018					
TRANSFER FROM HEALTH DIVISION	55,400		60,256	60,256	60,256	60,256
TOTAL RESOURCES:	1,625,426	1,990,444	2,299,543	2,299,543	2,299,543	2,299,543
EXPENDITURES:						
PERSONNEL	78,443	81,980	81,896	81,896	81,680	81,680
OUT-OF-STATE TRAVEL	1,390	2,102	1,390	1,390	1,390	1,390

DRUG ABUSE EDUCATION  
101-2605

K12 ED- 54

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	2,734	4,258	2,734	2,734	2,734	2,734
OPERATING EXPENSES	11,952	5,516	13,396	13,255	13,422	13,281
INDIRECT COSTS TRANSFERS	26,621	17,487	31,005	23,800	31,058	23,864
COMMUNITY SERVICE		268,469	268,469	268,469	268,469	268,469
INFORMATION SERVICES	169	180	169	169	169	169
AID TO SCHOOLS	1,390,778	1,566,313	1,787,137	1,811,931	1,786,776	1,811,504
DRUG FREE SCHOOLS	17,843	22,658	17,843	17,843	17,843	17,843
YOUTH TOBACCO SURVEY	60,256	783	60,256	60,256	60,256	60,256
TRAINING		438				
TRANSFER TO B/A 2719	35,159	20,175	35,167	17,719	35,665	18,272
PURCHASING ASSESSMENT	81	85	81	81	81	81
TOTAL EXPENDITURES:	1,625,426	1,990,444	2,299,543	2,299,543	2,299,543	2,299,543
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				381		401
INFORMATION SERVICES				56		34
AID TO SCHOOLS				-434		-432
PURCHASING ASSESSMENT				-3		-3
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				2,797		2,862
INDIRECT COSTS TRANSFERS				636		690
AID TO SCHOOLS				-4,247		-4,613
TRANSFER TO B/A 2719				814		1,061
TOTAL EXPENDITURES:				0		0

DRUG ABUSE EDUCATION  
101-2605  
**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			66	66	66	66
AID TO SCHOOLS			-441	-441	-441	-441
TRAINING			375	375	375	375
TOTAL EXPENDITURES:			0	0	0	0

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			89	31	1,070	813
INFORMATION SERVICES			504	385	6,077	4,620
AID TO SCHOOLS			-593	-416	-7,147	-5,433
TOTAL EXPENDITURES:			0	0	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	5,114	782	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-782	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	0	443	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-432	0	0	0	0	0
FED COMMUNITY SERVICE	0	268,469	268,469	268,469	268,469	268,469
FED IASA TITLE IV GRNT	1,563,108	1,720,750	1,970,818	1,970,818	1,970,818	1,970,818
PRIOR YEAR REFUNDS	3,018	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	55,400	0	60,256	60,256	60,256	60,256
TOTAL RESOURCES:	1,625,426	1,990,444	2,299,543	2,299,543	2,299,543	2,299,543
EXPENDITURES:						
PERSONNEL	78,443	81,980	81,896	84,693	81,680	84,542
OUT-OF-STATE TRAVEL	1,390	2,102	1,390	1,390	1,390	1,390
IN-STATE TRAVEL	2,734	4,258	2,734	2,734	2,734	2,734
OPERATING EXPENSES	11,952	5,516	13,396	13,636	13,422	13,682
INDIRECT COSTS TRANSFERS	26,621	17,487	31,160	24,533	32,194	25,433
COMMUNITY SERVICE	0	268,469	268,469	268,469	268,469	268,469

DRUG ABUSE EDUCATION  
101-2605

K12 ED- 56

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INFORMATION SERVICES	169	180	673	610	6,246	4,823
AID TO SCHOOLS	1,390,778	1,566,313	1,786,103	1,806,393	1,779,188	1,800,585
DRUG FREE SCHOOLS	17,843	22,658	17,843	17,843	17,843	17,843
YOUTH TOBACCO SURVEY	60,256	783	60,256	60,256	60,256	60,256
TRAINING	0	438	375	375	375	375
TRANSFER TO B/A 2719	35,159	20,175	35,167	18,533	35,665	19,333
PURCHASING ASSESSMENT	81	85	81	78	81	78
TOTAL EXPENDITURES:	1,625,426	1,990,444	2,299,543	2,299,543	2,299,543	2,299,543
PERCENT CHANGE:		22.5%	41.5%	41.5%	.0%	.0%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

## SCHOOL HEALTH EDUCATION - AIDS

### 101-2611

#### PROGRAM DESCRIPTION:

Authority: NRS 389.065 and a Cooperative Agreement with Centers for Disease Control (CDC), CFDA #93.938. The Comprehensive Health Education Program to Prevent the Spread of HIV/AIDS and other Sexually Transmitted Diseases (STDs) is a federally funded program designed to assist school districts to establish, strengthen, or expand HIV/AIDS and STD prevention education. The program is used to integrate HIV/AIDS prevention education into a comprehensive school health education framework for Nevada's middle school and high school students. Funds are used to provide K-12 teacher training, curriculum materials, curriculum development and revisions to include up-to-date information to school districts on the status of the spread of HIV/AIDS and other STDs. It also includes the collection of information on the status of HIV/AIDS education in school districts and monitoring health risk behaviors of adolescent youth in grades 9-12 through survey administration of the Centers for Disease Control's national Youth Risk Behavior Survey.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of schools that use at least one of the skill based Center for Disease Control project curricula as a part of the districts comprehensive program on AIDS preventions and/or sex education program. N/A FY04 & FY05	75	70	70	0	0
2.	Percentage of secondary students who have received instruction in school about AIDS/HIV infection as last reported in the Nevada "Youth Risk Behavior Survey" (YRBS)	85	86.5	85	85	85
3.	Percentage of secondary students who do not engage in high risk behaviors related to sexual responsibility as last reported in the Nevada YRBS	41	50.9	47	47	47
4.	Number of births to unmarried teens (ages 15 -17) as reported in "Kids Count Data," -births per 1,000 females	40	38	40	40	40

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs. Expenditures include the transfer of funds for supervisory and clerical services provided in budget account 2691.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD						48,941
FED COMP HEALTH GRNT	354,942	227,591	233,297	227,814	233,297	178,873
REIMBURSEMENT	6,552					
<b>TOTAL RESOURCES:</b>	<b>361,494</b>	<b>227,591</b>	<b>233,297</b>	<b>227,814</b>	<b>233,297</b>	<b>227,814</b>
<b>EXPENDITURES:</b>						
PERSONNEL	82,147	82,636	82,937	82,937	82,720	82,720
OUT-OF-STATE TRAVEL	2,771		2,771	2,771	2,771	2,771
IN-STATE TRAVEL	6,913	5,493	6,913	6,913	6,913	6,913
OPERATING EXPENSES	21,747	7,042	21,597	21,597	21,597	21,597
EQUIPMENT	3,267					

SCHOOL HEALTH EDUCATION - AIDS  
101-2611

K12 ED- 58

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER TO BA 2691	13,221	13,819	13,221	13,867	13,221	13,823
INDIRECT COSTS TRANSFERS	45,598	38,261	42,192	32,735	42,194	32,800
AID TO SCHOOLS	101,054					
INFORMATION SERVICES	9,869	270	254	254	254	254
TRAINING		563				
TRANSFER TO B/A 2719	74,826	79,422	27,220	17,718	27,447	18,272
RESERVE			36,111	48,941	36,099	48,583
PURCHASING ASSESSMENT	81	85	81	81	81	81
TOTAL EXPENDITURES:	361,494	227,591	233,297	227,814	233,297	227,814
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-74
TOTAL RESOURCES:				0		-74
EXPENDITURES:						
OPERATING EXPENSES				2		8
INFORMATION SERVICES				-29		-51
RESERVE				-74		-132
PURCHASING ASSESSMENT				101		101
TOTAL EXPENDITURES:				0		-74

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,338
TOTAL RESOURCES:				0		-5,338
EXPENDITURES:						
PERSONNEL				3,008		2,889
INDIRECT COSTS TRANSFERS				977		1,019
TRANSFER TO B/A 2719				1,353		1,659



SCHOOL HEALTH EDUCATION - AIDS  
101-2611

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE				-5,338		-10,905
TOTAL EXPENDITURES:				0		-5,338

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-748
TOTAL RESOURCES:				0		-748
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			135	135	135	135
TRAINING			613	613	613	613
RESERVE			-748	-748	-748	-1,496
TOTAL EXPENDITURES:			0	0	0	-748

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,299
TOTAL RESOURCES:				0		-3,299
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			777	604	45	
INFORMATION SERVICES			3,528	2,695	203	
RESERVE			-4,305	-3,299	-248	-3,299
TOTAL EXPENDITURES:			0	0	0	-3,299

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			0	0	0	39,482
FED COMP HEALTH GRNT	354,942	227,591	233,297	227,814	233,297	178,873

SCHOOL HEALTH EDUCATION - AIDS  
101-2611

K12 ED- 60

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
REIMBURSEMENT	6,552	0	0	0	0	0
TOTAL RESOURCES:	361,494	227,591	233,297	227,814	233,297	218,355
EXPENDITURES:						
PERSONNEL	82,147	82,636	82,937	85,945	82,720	85,609
OUT-OF-STATE TRAVEL	2,771	0	2,771	2,771	2,771	2,771
IN-STATE TRAVEL	6,913	5,493	6,913	6,913	6,913	6,913
OPERATING EXPENSES	21,747	7,042	21,597	21,599	21,597	21,605
EQUIPMENT	3,267	0	0	0	0	0
TRANSFER TO BA 2691	13,221	13,819	13,221	13,867	13,221	13,823
INDIRECT COSTS TRANSFERS	45,598	38,261	43,104	34,451	42,374	33,954
AID TO SCHOOLS	101,054	0	0	0	0	0
INFORMATION SERVICES	9,869	270	3,782	2,920	457	203
TRAINING	0	563	613	613	613	613
TRANSFER TO B/A 2719	74,826	79,422	27,220	19,071	27,447	19,931
RESERVE			31,058	39,482	35,103	32,751
PURCHASING ASSESSMENT	81	85	81	182	81	182
TOTAL EXPENDITURES:	361,494	227,591	233,297	227,814	233,297	218,355
PERCENT CHANGE:		-37.0%	-44.1%	-47.9%	-2.0%	-1.4%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

## INDIVIDUALS WITH DISABILITIES (IDEA)

### 101-2715

#### PROGRAM DESCRIPTION:

Authority: P.L. 105-17, NRS 388.440-520; NRS 395 The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Three federal grants are combined in this budget account: (1) special education for students ages 3-21; (2) early childhood special education for students ages 3-5; and (3) Project Promises a new program that provides professional development for teachers of students with disabilities. Also included in this budget is the NRS 395 Program, which provides funding for the education of special students whose individual education programs cannot be met in their home school districts.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of complaints investigated regarding special education students by department staff	30	18	30	30	30
2.	Number of due process hearings and appeals conducted	30/20	6/3	20/15	20/15	20/15
3.	Percentage of students ages 3-11 in special education programs - Comparison group is pre-K through 6th grade (+50% of ungraded students)	11	11	11	11	11
4.	Percentage of students with disabilities being served that spend at least 40 percent of their class time in regular classroom environments	80	78	80	80	80
5.	Number of special education students who receive a standard high school diploma.	380	492	500	525	550
6.	The percentage of NRS 395 students who are placed within the state.	68	73	70	70	70

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	342,939	342,961	325,000	325,000	325,000	325,000
REVERSIONS	-150,529					
FED IDEA TITLE VI B GR	29,405,896	34,727,666	41,760,879	41,760,879	41,760,879	41,760,879
FED IDEA EARLY CHILD G	1,958,788	2,313,800	2,312,229	2,312,229	2,312,229	2,312,229
FED PROJECT PROMISES		546,942				
PRIOR YEAR REFUNDS	1,877,019					
TRANS FROM OTHER BUDGET SAME FUND	34,379	34,752	34,289	34,289	34,180	34,180
TOTAL RESOURCES:	33,468,492	37,966,121	44,432,397	44,432,397	44,432,288	44,432,288
EXPENDITURES:						
PERSONNEL	554,564	753,505	635,793	635,793	642,354	642,354
OUT-OF-STATE TRAVEL	3,515	3,623	3,515	3,515	3,515	3,515
IN-STATE TRAVEL	10,071	10,129	10,070	10,070	10,070	10,070

INDIVIDUALS WITH DISABILITIES (IDEA)  
101-2715

K12 ED- 62

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	67,943	62,005	64,493	72,657	64,493	72,753
INDIRECT COSTS TRANS	99,174	87,872	114,928	114,670	116,289	116,202
NRS 395 PROGRAM	372,317	823,480	755,907	755,907	755,907	755,907
SPECIAL ED A-T-S	30,412,584	33,365,917	40,562,709	40,561,894	40,553,098	40,551,655
EARLY CHILDHOOD ADMIN	35,391	47,668	39,416	30,426	39,360	30,398
EARLY CHILDHOOD A-T-S	1,867,637	2,200,622	2,190,351	2,192,250	2,190,674	2,192,906
MONITORING 395 FACILITIES	5,251	5,522	5,251	5,251	5,251	5,251
PROJECT PROMISES - ADMIN		83,292				
PROJECT PROMISES - ATS/RESERVE		372,814				
INFORMATION SERVICES	6,126	13,076	729	729	729	729
TRAINING	99	2,375	99	99	99	99
TRANSFER TO B/A 2673	32,887	33,245	48,203	48,203	49,516	49,516
PURCHASING ASSESSMENT	933	976	933	933	933	933
RESERVE FOR REVERSION		100,000				
TOTAL EXPENDITURES:	33,468,492	37,966,121	44,432,397	44,432,397	44,432,288	44,432,288
EXISTING POSITIONS:		8.50	9.00	9.00	9.00	9.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				-5,150		-5,047
SPECIAL ED A-T-S				2,047		2,128
EARLY CHILDHOOD ADMIN				2,385		2,371
INFORMATION SERVICES				1,068		898
PURCHASING ASSESSMENT				-350		-350
TOTAL EXPENDITURES:				0		0

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit would provide authority for the Project Promises professional development grant which was first approved by the IFC in September 2002. The program will employ one education consultant and one administrative aid I. These positions were also approved by the IFC in September 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED PROJECT PROMISES				640,000		640,000
TOTAL RESOURCES:				640,000		640,000

# INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				98,146		102,824
PROJECT PROMISES - ADMIN				115,854		88,176
PROJECT PROMISES - ATS/RESERVE				426,000		449,000
TOTAL EXPENDITURES:				640,000		640,000
NEW POSITIONS:				2.00		2.00

## 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				1,298		1,399
TOTAL RESOURCES:				1,298		1,399
EXPENDITURES:						
PERSONNEL				24,033		26,249
INDIRECT COSTS TRANS				3,787		4,172
SPECIAL ED A-T-S				-25,605		-28,221
EARLY CHILDHOOD ADMIN				549		592
EARLY CHILDHOOD A-T-S				-3,671		-3,957
TRANSFER TO B/A 2673				2,205		2,564
TOTAL EXPENDITURES:				1,298		1,399

## ENHANCEMENT

### 225 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANS			379	379	396	396
SPECIAL ED A-T-S			-2,530	-2,530	-2,547	-2,547
TRAINING			2,151	2,151	2,151	2,151
TOTAL EXPENDITURES:			0	0	0	0

INDIVIDUALS WITH DISABILITIES (IDEA)  
101-2715

K12 ED- 64

**600 BUDGET REDUCTIONS**

Reduction in NRS 395 Program based on historical data.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
NRS 395 PROGRAM			-98,304	-98,304	-100,000	-100,000
RESERVE FOR REVERSION			98,304	98,304	100,000	100,000
TOTAL EXPENDITURES:			0	0	0	0

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANS			4,620	3,225	1,195	700
SPECIAL ED A-T-S			-25,616	-21,550	-6,623	-4,675
INFORMATION SERVICES			20,996	18,325	5,428	3,975
TOTAL EXPENDITURES:			0	0	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	342,939	342,961	325,000	325,000	325,000	325,000
REVERSIONS	-150,529	0	0	0	0	0
FED IDEA TITLE VI B GR	29,405,896	34,727,666	41,760,879	41,760,879	41,760,879	41,760,879
FED IDEA EARLY CHILD G	1,958,788	2,313,800	2,312,229	2,312,229	2,312,229	2,312,229
FED PROJECT PROMISES	0	546,942	0	640,000	0	640,000
PRIOR YEAR REFUNDS	1,877,019	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	34,379	34,752	34,289	35,587	34,180	35,579
TOTAL RESOURCES:	33,468,492	37,966,121	44,432,397	45,073,695	44,432,288	45,073,687
EXPENDITURES:						
PERSONNEL	554,564	753,505	635,793	757,972	642,354	771,427
OUT-OF-STATE TRAVEL	3,515	3,623	3,515	3,515	3,515	3,515
IN-STATE TRAVEL	10,071	10,129	10,070	10,070	10,070	10,070
OPERATING EXPENSES	67,943	62,005	64,493	67,507	64,493	67,706
INDIRECT COSTS TRANS	99,174	87,872	119,927	122,061	117,880	121,470
NRS 395 PROGRAM	372,317	823,480	657,603	657,603	655,907	655,907
SPECIAL ED A-T-S	30,412,584	33,365,917	40,534,563	40,514,256	40,543,928	40,518,340
EARLY CHILDHOOD ADMIN	35,391	47,668	39,416	33,360	39,360	33,361
EARLY CHILDHOOD A-T-S	1,867,637	2,200,622	2,190,351	2,188,579	2,190,674	2,188,949
MONITORING 395 FACILITIES	5,251	5,522	5,251	5,251	5,251	5,251

INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PROJECT PROMISES - ADMIN	0	83,292	0	115,854	0	88,176
PROJECT PROMISES - ATS/RESERVE	0	372,814	0	426,000	0	449,000
INFORMATION SERVICES	6,126	13,076	21,725	20,122	6,157	5,602
TRAINING	99	2,375	2,250	2,250	2,250	2,250
TRANSFER TO B/A 2673	32,887	33,245	48,203	50,408	49,516	52,080
PURCHASING ASSESSMENT	933	976	933	583	933	583
RESERVE FOR REVERSION	0	100,000	98,304	98,304	100,000	100,000
TOTAL EXPENDITURES:	33,468,492	37,966,121	44,432,397	45,073,695	44,432,288	45,073,687
PERCENT CHANGE:		13.4%	32.8%	34.7%	-.0%	-.0%
TOTAL POSITIONS:		8.50	9.00	11.00	9.00	11.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## IMPROVING AMERICA'S SCHOOLS - TITLE I 101-2712

### PROGRAM DESCRIPTION:

Authority: Title I of the No Child Left Behind Act of 2001, P.L. 107-110 The Title I Programs provide federal assistance to improve instructional programs for educationally disadvantaged students. The programs are directed towards schools with a high concentration of low income families, large numbers of children of migratory agricultural workers, or schools with educationally disadvantaged students such as limited English proficient students. Services are also provided to delinquent or neglected children housed both in juvenile facilities and adult correctional institutions. The passage of the No Child Left Behind Act of 2001 dramatically changed many issues related to accountability for the public education system in the United States. Prior accountability issues such as Adequate Yearly Progress (AYP) which were restricted to Title I schools have been extended to all schools. In addition, greater accountability standards have been placed on reading skills for all students with an emphasis on increased proficiency among subgroups such as Limited English Proficient (LEP) children and children of ethnic minorities. The administration of all Title I programs is the responsibility of the Nevada Department of Education; funds are provided to carry out this responsibility. These programs are 100% federally funded.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of elementary students identified as being at-risk who receive supplemental instruction from Title I funds	50	52	50	54	56
2.	Percentage of elementary schools serving students through the Title I migrant education program	5	10	5	10	10
3.	Percentage of elementary students identified as being economically disadvantaged	40	45	41	45	45
4.	Percentage of Title I schools meeting student achievement gains as identified in the School Wide Plans	75	70	40	30	30

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR		7,252				
FEDERAL FUNDS TO NEW YEAR	-7,251					
FED DISADVANTAGED YOUTH	27,342,776	40,268,292	40,675,143	40,675,143	40,675,143	40,675,143
FED MIGRANT AID GRANT	332,771	223,649	225,052	315,455	225,052	315,455
FED NEG & DELINQ CHILD	148,875	161,746	161,746	161,746	161,746	161,746
FED ACCOUNTABILITY GRANT 84.348A	533,566	500,000				
FED READING FIRST 84.357		4,036,470	4,036,470	4,036,470	4,036,470	4,036,470
FED EVEN START EDUC GR	965,705	1,127,500	1,127,500	1,127,500	1,127,500	1,127,500
COMPREHENSIVE SCHOOL REFORM	945,797	1,375,556	1,375,556	1,375,556	1,375,556	1,375,556
FED GRANT - B	70,368	114,251				



IMPROVING AMERICA'S SCHOOLS - TITLE I  
101-2712

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PRIOR YEAR REFUNDS	45,625					
TOTAL RESOURCES:	30,378,232	47,814,716	47,601,467	47,691,870	47,601,467	47,691,870
EXPENDITURES:						
PERSONNEL	215,351	265,452	335,263	335,263	344,765	344,765
OUT-OF-STATE TRAVEL	4,820	4,823	4,820	4,820	4,820	4,820
IN-STATE TRAVEL	16,998	18,229	16,747	16,747	16,747	16,747
OPERATING EXPENSES	50,855	45,223	47,461	47,835	47,659	48,034
PROGRAM IMPROVEMENT		36,920	18,436	18,436	17,701	17,701
MIGRANT-AID TO SCHOOLS	331,535	183,631	183,632	274,035	183,632	274,035
ST NEGLECTED OR DELINQUENT ADMIN		4,686				
NEGLECT/DELINQUENT AID	148,875	153,825	158,511	158,511	158,511	158,511
INDIRECT COSTS TRANSFERS	56,003	59,115	41,272	41,278	42,090	42,096
EVEN START- ATS		67,650	33,938	33,938	30,201	30,201
EVEN START PROGRAM	1,009,035	1,059,850	1,038,114	1,038,114	1,039,647	1,039,647
CHAP I BASIC AID-TO-SCHS	26,730,732	39,059,894	39,512,825	39,512,445	39,507,902	39,507,521
BASIC PROGRAM IMPROVEMENT	184,065					
SCHOOL ACCOUNTABILITY	501,572	500,000				
SECTION 1502 FUNDS	619,740	839,601	846,917	846,917	846,907	846,907
FIE FUNDS	326,057	467,178	470,615	470,615	470,858	470,858
STNDRDS ASSMT ACCTBLTY	64,452	120,000				
READING FIRST - ADMIN		214,021	210,839	210,839	207,974	207,974
READING FIRST - ATS		3,753,917	3,753,917	3,753,917	3,753,917	3,753,917
INFORMATION TECHNOLOGY	1,988	901				
TRAINING	198	1,750	198	198	198	198
COMP SCHOOL REFORM - ADMIN		26,325	11,386	11,386	11,480	11,480
PROGRAM IMPROVEMENT - ADMIN		41,062	41,062	41,062	41,062	41,062
PROGRAM IMPROVEMENT - ATS		780,177	780,177	780,177	780,177	780,177
FIE ADMINISTRATIVE			4,160	4,160	3,973	3,973
TRANSFER TO B/A 2719	115,582	110,095	90,803	90,803	90,872	90,872
PURCHASING ASSESSMENT	374	391	374	374	374	374
TOTAL EXPENDITURES:	30,378,232	47,814,716	47,601,467	47,691,870	47,601,467	47,691,870
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				1,132		1,204
PROGRAM IMPROVEMENT				183		183

IMPROVING AMERICA'S SCHOOLS - TITLE I  
101-2712

K12 ED- 68

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EVEN START- ATS				344		348
CHAP I BASIC AID-TO-SCHS				-2,958		-2,942
READING FIRST - ADMIN				225		203
INFORMATION TECHNOLOGY				562		508
COMP SCHOOL REFORM - ADMIN				295		285
FIE ADMINISTRATIVE				67		61
PURCHASING ASSESSMENT				150		150
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				12,795		14,567
PROGRAM IMPROVEMENT				-706		-813
INDIRECT COSTS TRANSFERS				1,884		2,248
EVEN START- ATS				-3,589		-4,256
EVEN START PROGRAM				1,471		1,817
CHAP I BASIC AID-TO-SCHS				-12,590		-15,022
READING FIRST - ADMIN				-2,738		-3,154
COMP SCHOOL REFORM - ADMIN				-974		-1,074
FIE ADMINISTRATIVE				-649		-717
TRANSFER TO B/A 2719				5,096		6,404
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			240	240	240	240
CHAP I BASIC AID-TO-SCHS			-1,605	-1,605	-1,605	-1,605
TRAINING			1,365	1,365	1,365	1,365
TOTAL EXPENDITURES:			0	0	0	0

IMPROVING AMERICA'S SCHOOLS - TITLE I  
101-2712

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANSFERS			777	474	489	271
CHAP I BASIC AID-TO-SCHS			-4,305	-3,169	-2,708	-1,811
INFORMATION TECHNOLOGY			3,528	2,695	2,219	1,540
TOTAL EXPENDITURES:			0	0	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	0	7,252	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,251	0	0	0	0	0
FED DISADVANTAGED YOUTH	27,342,776	40,268,292	40,675,143	40,675,143	40,675,143	40,675,143
FED MIGRANT AID GRANT	332,771	223,649	225,052	315,455	225,052	315,455
FED NEG & DELINQ CHILD	148,875	161,746	161,746	161,746	161,746	161,746
FED ACCOUNTABILITY GRANT 84.348A	533,566	500,000	0	0	0	0
FED READING FIRST 84.357	0	4,036,470	4,036,470	4,036,470	4,036,470	4,036,470
FED EVEN START EDUC GR	965,705	1,127,500	1,127,500	1,127,500	1,127,500	1,127,500
COMPREHENSIVE SCHOOL REFORM	945,797	1,375,556	1,375,556	1,375,556	1,375,556	1,375,556
FED GRANT - B	70,368	114,251	0	0	0	0
PRIOR YEAR REFUNDS	45,625	0	0	0	0	0
TOTAL RESOURCES:	30,378,232	47,814,716	47,601,467	47,691,870	47,601,467	47,691,870
EXPENDITURES:						
PERSONNEL	215,351	265,452	335,263	348,058	344,765	359,332
OUT-OF-STATE TRAVEL	4,820	4,823	4,820	4,820	4,820	4,820
IN-STATE TRAVEL	16,998	18,229	16,747	16,747	16,747	16,747
OPERATING EXPENSES	50,855	45,223	47,461	48,967	47,659	49,238
PROGRAM IMPROVEMENT	0	36,920	18,436	17,913	17,701	17,071
MIGRANT-AID TO SCHOOLS	331,535	183,631	183,632	274,035	183,632	274,035
ST NEGLECTED OR DELINQUENT ADMIN	0	4,686	0	0	0	0
NEGLECT/DELINQUENT AID	148,875	153,825	158,511	158,511	158,511	158,511
INDIRECT COSTS TRANSFERS	56,003	59,115	42,289	43,876	42,819	44,855
EVEN START- ATS	0	67,650	33,938	30,693	30,201	26,293
EVEN START PROGRAM	1,009,035	1,059,850	1,038,114	1,039,585	1,039,647	1,041,464
CHAP I BASIC AID-TO-SCHS	26,730,732	39,059,894	39,506,915	39,492,123	39,503,589	39,486,141
BASIC PROGRAM IMPROVEMENT	184,065	0	0	0	0	0
SCHOOL ACCOUNTABILITY	501,572	500,000	0	0	0	0
SECTION 1502 FUNDS	619,740	839,601	846,917	846,917	846,907	846,907
FIE FUNDS	326,057	467,178	470,615	470,615	470,858	470,858
STNDRDS ASSMT ACCTBLTY	64,452	120,000	0	0	0	0

IMPROVING AMERICA'S SCHOOLS - TITLE I  
101-2712

K12 ED- 70

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
READING FIRST - ADMIN	0	214,021	210,839	208,326	207,974	205,023
READING FIRST - ATS	0	3,753,917	3,753,917	3,753,917	3,753,917	3,753,917
INFORMATION TECHNOLOGY	1,988	901	3,528	3,257	2,219	2,048
TRAINING	198	1,750	1,563	1,563	1,563	1,563
COMP SCHOOL REFORM - ADMIN	0	26,325	11,386	10,707	11,480	10,691
PROGRAM IMPROVEMENT - ADMIN	0	41,062	41,062	41,062	41,062	41,062
PROGRAM IMPROVEMENT - ATS	0	780,177	780,177	780,177	780,177	780,177
FIE ADMINISTRATIVE			4,160	3,578	3,973	3,317
TRANSFER TO B/A 2719	115,582	110,095	90,803	95,899	90,872	97,276
PURCHASING ASSESSMENT	374	391	374	524	374	524
TOTAL EXPENDITURES:	30,378,232	47,814,716	47,601,467	47,691,870	47,601,467	47,691,870
PERCENT CHANGE:		57.4%	56.7%	57.0%	.0%	.0%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

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

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

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

## OCCUPATIONAL EDUCATION

### 101-2676

#### PROGRAM DESCRIPTION:

Authority: NRS 388.340(2a),360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended, CFDA #84.048 and CFDA #84.243. The Department of Education administers occupational education programs that meet the requirements of the Nevada State Plan for Occupational Education. The Plan is based on the needs of students within the State and serves as the application for the Federal Carl D. Perkins Vocational and Technical Education Act funds. The primary mission of the federal program is to improve occupational education programs, focusing on the improvement and development of programs meeting the state criteria that defines high-wage, high-skill programs. Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including: five percent (5%) or \$250,000, whichever is greater, for state administration; ten percent (10%) for statewide leadership; and eighty-five percent (85%) for Basic grant aid to school districts and community colleges. Federal funds administration must be matched by State funds. In addition, maintenance of effort provision requires the State to maintain funding at least at prior year levels.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of 12th grade occupational students enrolled in terminal courses that will receive a standard high school diploma or an adjusted diploma by August 31st following the completion of the current reporting year.	82.75	-	83	83.25	83.25
2.	Unduplicated number of 12th grade occupational program completers who are placed in one of the eligible placement categories within 6 months of the completion of the school year.	93.5	-	93.75	94	94
3.	Percentage of occupational certificate and degree recipients who indicate that they are in one of the eligible placement categories after at least one year of completing the first post-secondary placement survey.	80	-	81	82	82

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	326,321	331,949	367,636	342,709	372,330	347,308
FEDERAL FUNDS FROM PREV YEAR	7					
FED TECHNICAL PREP GRN	571,710	581,276	583,508	585,610	583,385	581,540
FED VOCATIONAL EDUC GR	6,122,096	5,922,926	6,292,730	6,292,732	6,292,852	6,292,732
PRIOR YEAR REFUNDS	4,182					
TOTAL RESOURCES:	7,024,316	6,836,151	7,243,874	7,221,051	7,248,567	7,221,580
EXPENDITURES:						
PERSONNEL	718,287	783,920	829,198	824,474	840,657	835,868
OUT-OF-STATE TRAVEL	11,831	13,800	11,831	11,831	11,831	11,831
IN-STATE TRAVEL	24,001	24,576	24,001	24,001	24,001	24,001

OCCUPATIONAL EDUCATION  
101-2676

K12 ED- 72

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	65,123	57,067	71,895	71,978	72,306	72,391
EQUIPMENT	600	600				
TECHNICAL PREPARATION	544,538	505,733	571,621	578,531	570,829	573,987
OC ED BASIC AID-TO-SCH	5,545,841	5,352,870	5,585,668	5,580,748	5,577,378	5,571,265
INDIRECT COSTS TRANS	90,874	73,078	128,205	108,033	129,549	110,221
INFORMATION SERVICES	6,981	1,902	1,411	1,411	1,411	1,411
TRAINING	2,000	3,125	2,000	2,000	2,000	2,000
TRANSER TO B/A 2719	13,990	19,218	17,794	17,794	18,355	18,355
PURCHASING ASSESSMENT	250	262	250	250	250	250
TOTAL EXPENDITURES:	7,024,316	6,836,151	7,243,874	7,221,051	7,248,567	7,221,580
EXISTING POSITIONS:		12.00	12.51	12.51	12.51	12.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				2,491		2,657
OC ED BASIC AID-TO-SCH				-3,825		-3,725
INFORMATION SERVICES				1,399		1,133
PURCHASING ASSESSMENT				-65		-65
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,395		15,312
TOTAL RESOURCES:				13,395		15,312
EXPENDITURES:						
PERSONNEL				32,612		37,279
OC ED BASIC AID-TO-SCH				-25,204		-28,857
INDIRECT COSTS TRANS				3,626		4,149
TRANSER TO B/A 2719				2,361		2,741
TOTAL EXPENDITURES:				13,395		15,312

OCCUPATIONAL EDUCATION  
101-2676  
**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OC ED BASIC AID-TO-SCH			-1,470	-1,470	-1,470	-1,470
INDIRECT COSTS TRANS			220	220	220	220
TRAINING			1,250	1,250	1,250	1,250
TOTAL EXPENDITURES:			0	0	0	0

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OC ED BASIC AID-TO-SCH			-9,453	-7,315	-5,344	-3,622
INDIRECT COSTS TRANS			1,705	1,095	964	542
INFORMATION SERVICES			7,748	6,220	4,380	3,080
TOTAL EXPENDITURES:			0	0	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	326,321	331,949	367,636	356,104	372,330	362,620
FEDERAL FUNDS FROM PREV YEAR	7	0	0	0	0	0
FED TECHNICAL PREP GRN	571,710	581,276	583,508	585,610	583,385	581,540
FED VOCATIONAL EDUC GR	6,122,096	5,922,926	6,292,730	6,292,732	6,292,852	6,292,732
PRIOR YEAR REFUNDS	4,182	0	0	0	0	0
TOTAL RESOURCES:	7,024,316	6,836,151	7,243,874	7,234,446	7,248,567	7,236,892
EXPENDITURES:						
PERSONNEL	718,287	783,920	829,198	857,086	840,657	873,147
OUT-OF-STATE TRAVEL	11,831	13,800	11,831	11,831	11,831	11,831
IN-STATE TRAVEL	24,001	24,576	24,001	24,001	24,001	24,001
OPERATING EXPENSES	65,123	57,067	71,895	74,469	72,306	75,048
EQUIPMENT	600	600	0	0	0	0
TECHNICAL PREPARATION	544,538	505,733	571,621	578,531	570,829	573,987
OC ED BASIC AID-TO-SCH	5,545,841	5,352,870	5,574,745	5,542,934	5,570,564	5,533,591
INDIRECT COSTS TRANS	90,874	73,078	130,130	112,974	130,733	115,132
INFORMATION SERVICES	6,981	1,902	9,159	9,030	5,791	5,624

OCCUPATIONAL EDUCATION  
101-2676

K12 ED- 74

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	2,000	3,125	3,250	3,250	3,250	3,250
TRANSER TO B/A 2719	13,990	19,218	17,794	20,155	18,355	21,096
PURCHASING ASSESSMENT	250	262	250	185	250	185
TOTAL EXPENDITURES:	7,024,316	6,836,151	7,243,874	7,234,446	7,248,567	7,236,892
PERCENT CHANGE:		-2.7%	3.1%	3.0%	.1%	.0%
TOTAL POSITIONS:		12.00	12.51	12.51	12.51	12.51

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

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

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



# NDE CONTINUING EDUCATION

## 101-2680

### PROGRAM DESCRIPTION:

This budget account is funded through the federal Adult Education and Family Literacy Act. The purpose of the Act is to provide adult basic education and English as a second language services (ABE/ESL) in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations to carry out the purpose of the Act. Nevada continues to experience increasing needs for adult education, especially English literacy for the fastest growing Hispanic and Asian populations in the country. The State has the second highest percentage of 18-24 year olds without high school diplomas or equivalent degrees. The demand for adult education services escalates as the population increases and workplace expectations demand higher levels of literacy.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of students attaining a higher level of educational functioning:					
A	% Adult Basic Ed Beg. Basic Education	32	**	38	39	39
B	% Adult Basic Ed Intermediate Low	30	**	47	48	45
C	% Adult Basic Ed Intermediate High	28	**	49	50	50
2.	Students entering employment	25	**	60	62	62
3.	Students who obtained an Adult High School Diploma or GED	25	**	35	37	37
4.	Students placed in postsecondary education or training	25	**	44	45	45
5.	**Actual FY2002 Data will be available after December 1, 2002.					

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	458,513	459,602	462,706	462,706	462,514	462,514
FEDERAL FUNDS FROM PREV YEAR		48				
FEDERAL FUNDS TO NEW YEAR	-47					
SALARY ADJUSTMENT	2,892					
FED ADULT BASIC ED GRA	2,788,171	3,000,631	2,892,553	2,892,553	2,892,553	2,892,553
TOTAL RESOURCES:	3,249,529	3,460,281	3,355,259	3,355,259	3,355,067	3,355,067
EXPENDITURES:						
PERSONNEL	117,800	119,835	128,468	128,468	128,186	128,186
OUT-OF-STATE TRAVEL	4,840	1,932	4,841	4,841	4,841	4,841
IN-STATE TRAVEL	2,488	3,476	2,489	2,489	2,489	2,489
OPERATING EXPENSES	7,331	6,591	7,079	7,079	7,079	7,079
INDIRECT COSTS TRANS	18,402	37,774	18,665	18,769	18,645	18,749

NDE CONTINUING EDUCATION  
101-2680

K12 ED- 76

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ADULT BASIC ED A-T-S	2,695,512	2,884,656	2,790,561	2,790,457	2,790,671	2,790,567
ADULT LITERACY STATE	402,167	405,000	402,167	402,167	402,167	402,167
INFORMATION SERVICES	339	360	339	339	339	339
TRAINING	500	500	500	500	500	500
PURCHASING ASSESSMENT	150	157	150	150	150	150
TOTAL EXPENDITURES:	3,249,529	3,460,281	3,355,259	3,355,259	3,355,067	3,355,067
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				3		15
ADULT BASIC ED A-T-S				-9		21
INFORMATION SERVICES				110		68
PURCHASING ASSESSMENT				-104		-104
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,366		2,767
TOTAL RESOURCES:				2,366		2,767
EXPENDITURES:						
PERSONNEL				5,035		5,888
INDIRECT COSTS TRANS				598		699
ADULT BASIC ED A-T-S				-3,267		-3,820
TOTAL EXPENDITURES:				2,366		2,767

NDE CONTINUING EDUCATION  
101-2680  
**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANS			110	110	110	110
ADULT BASIC ED A-T-S			-610	-610	-610	-610
TRAINING			500	500	500	500
TOTAL EXPENDITURES:			0	0	0	0

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS TRANS			888	690	52	
ADULT BASIC ED A-T-S			-4,920	-3,770	-284	
INFORMATION SERVICES			4,032	3,080	232	
TOTAL EXPENDITURES:			0	0	0	0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	458,513	459,602	462,706	465,072	462,514	465,281
FEDERAL FUNDS FROM PREV YEAR	0	48	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-47	0	0	0	0	0
SALARY ADJUSTMENT	2,892	0	0	0	0	0
FED ADULT BASIC ED GRA	2,788,171	3,000,631	2,892,553	2,892,553	2,892,553	2,892,553
TOTAL RESOURCES:	3,249,529	3,460,281	3,355,259	3,357,625	3,355,067	3,357,834

EXPENDITURES:						
PERSONNEL	117,800	119,835	128,468	133,503	128,186	134,074
OUT-OF-STATE TRAVEL	4,840	1,932	4,841	4,841	4,841	4,841
IN-STATE TRAVEL	2,488	3,476	2,489	2,489	2,489	2,489
OPERATING EXPENSES	7,331	6,591	7,079	7,082	7,079	7,094
INDIRECT COSTS TRANS	18,402	37,774	19,663	20,167	18,807	19,558
ADULT BASIC ED A-T-S	2,695,512	2,884,656	2,785,031	2,782,801	2,789,777	2,786,158
ADULT LITERACY STATE	402,167	405,000	402,167	402,167	402,167	402,167
INFORMATION SERVICES	339	360	4,371	3,529	571	407
TRAINING	500	500	1,000	1,000	1,000	1,000

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	150	157	150	46	150	46
TOTAL EXPENDITURES:	3,249,529	3,460,281	3,355,259	3,357,625	3,355,067	3,357,834
PERCENT CHANGE:		6.5%	3.3%	3.3%	-0.0%	.0%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

## DISCRETIONARY GRANTS - UNRESTRICTED

### 101-2706

#### PROGRAM DESCRIPTION:

This budget account is comprised of the following federal grants: (1) The Public Charter Schools Program; (2) \*Federal Class Size Reduction; (3) \*National Cooperative Statistics task-order funding; (4) \*Technology Literacy Challenge Grant; (5) The National Assessment of Education Proficiency Task Order; (6) \*Christa McAuliffe Fellowship Program; and, (7) Learn and Serve America funding. Note that the grants preceded by an asterisk (\*) have been eliminated, or merged with other programs. Class size reduction is an appropriate use of some of the Teacher Quality Grant (84367--B/A 2713). The No Child Left Behind legislation also provides Education Technology funding (84138--B/A 2713). The Goals 2000 Program was also in this B/A. This program has been phased out. Expenditures in the Base Budget for Goals 2000 have been backed out in D/U M-150. The programs in this budget are 100% federally funded and are subject to the unrestricted indirect cost rate.

PERFORMANCE INDICATORS	Projected <u>FY 02</u>	Actual <u>FY 02</u>	Projected <u>FY 03</u>	Projected <u>FY 04</u>	Projected <u>FY 05</u>
1. Number of Charter Schools and/or applicants receiving federal funding		15	15	20	25

#### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	14,857	4,523				
FEDERAL FUNDS TO NEW YEAR	-4,523					
FED GOALS 2000 GRNT	1,929,870	178,780				
FED NATIONAL COOPERATIVE STATISTICS		55,634	7,585	7,610	7,585	7,610
FED GRANT NAEP		103,569	89,010	103,569	89,010	103,569
FED CHARTER SCHOOLS	1,599,227	736,039	2,504,495	2,477,520	2,504,511	2,477,520
FED NATIONAL COMMUNITY SERVICE	108,131	97,440	108,132	270,818	108,132	270,818
FED CHRISTA MCAULIFFE GRANT	33,214	33,491	35,790		35,790	
FED TECHNOLOGY LITERACY CHALLENGE	2,640,278	577,165				
FED GRANT-I	7,014,910	1,505,117				
PRIOR YEAR REFUNDS	55,428					
BASE BALANCING REVENUE		24,635				
TOTAL RESOURCES:	13,391,392	3,316,393	2,745,012	2,859,517	2,745,028	2,859,517
EXPENDITURES:						
PERSONNEL	12,245	24,635	60,878	60,878	63,213	63,213
CHARTER SCHOOLS AID TO SCHOOLS	1,557,183	720,039	2,353,796	2,353,644	2,353,796	2,353,644
CHARTER SCHOOL ADMINISTRATION	42,044	16,000	150,699	123,876	150,715	123,876
GOALS 2000	1,939,510	178,880				
FED. CLASS SIZE REDUCTION	7,019,786	1,505,117				

DISCRETIONARY GRANTS - UNRESTRICTED  
101-2706

K12 ED- 80

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
NATIONAL COOPERATIVE STATISTIC	7,585	60,057	7,585	7,610	7,585	7,610
TECHNOLOGY LITERACY A-T-S	2,593,818	547,165				
TECHNOLOGY LITERACY ADMINSTR	66,371	30,000				
NAEP TASK ORDER		103,569	28,132	42,691	25,797	40,356
CHRISTA MCAULIFFE FELLOWSHIP	35,790	33,491	35,790		35,790	
NATIONAL COMMUNITY SERVICE	108,132	97,440	108,132	270,818	108,132	270,818
RESERVE - TECH LITERACY CHALLN	8,928					
TOTAL EXPENDITURES:	13,391,392	3,316,393	2,745,012	2,859,517	2,745,028	2,859,517
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CHARTER SCHOOLS AID TO SCHOOLS				-557		-541
NAEP TASK ORDER				227		211
RESERVE - TECH LITERACY CHALLN				330		330
TOTAL EXPENDITURES:				0		0

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				2,400		2,968
NAEP TASK ORDER				-2,400		-2,968
TOTAL EXPENDITURES:				0		0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	14,857	4,523	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,523	0	0	0	0	0
FED GOALS 2000 GRNT	1,929,870	178,780	0	0	0	0
FED NATIONAL COOPERATIVE STATISTICS	0	55,634	7,585	7,610	7,585	7,610
FED GRANT NAEP	0	103,569	89,010	103,569	89,010	103,569
FED CHARTER SCHOOLS	1,599,227	736,039	2,504,495	2,477,520	2,504,511	2,477,520

DISCRETIONARY GRANTS - UNRESTRICTED  
101-2706

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FED NATIONAL COMMUNITY SERVICE	108,131	97,440	108,132	270,818	108,132	270,818
FED CHRISTA MCAULIFFE GRANT	33,214	33,491	35,790	0	35,790	0
FED TECHNOLOGY LITERACY CHALLENGE	2,640,278	577,165	0	0	0	0
FED GRANT-I	7,014,910	1,505,117	0	0	0	0
PRIOR YEAR REFUNDS	55,428	0	0	0	0	0
BASE BALANCING REVENUE	0	24,635	0	0	0	0
TOTAL RESOURCES:	13,391,392	3,316,393	2,745,012	2,859,517	2,745,028	2,859,517
EXPENDITURES:						
PERSONNEL	12,245	24,635	60,878	63,278	63,213	66,181
CHARTER SCHOOLS AID TO SCHOOLS	1,557,183	720,039	2,353,796	2,353,087	2,353,796	2,353,103
CHARTER SCHOOL ADMINISTRATION	42,044	16,000	150,699	123,876	150,715	123,876
GOALS 2000	1,939,510	178,880	0	0	0	0
FED. CLASS SIZE REDUCTION	7,019,786	1,505,117	0	0	0	0
NATIONAL COOPERATIVE STATISTIC	7,585	60,057	7,585	7,610	7,585	7,610
TECHNOLOGY LITERACY A-T-S	2,593,818	547,165	0	0	0	0
TECHNOLOGY LITERACY ADMINISTR	66,371	30,000	0	0	0	0
NAEP TASK ORDER	0	103,569	28,132	40,518	25,797	37,599
CHRISTA MCAULIFFE FELLOWSHIP	35,790	33,491	35,790	0	35,790	0
NATIONAL COMMUNITY SERVICE	108,132	97,440	108,132	270,818	108,132	270,818
RESERVE - TECH LITERACY CHALLN	8,928	0	0	330	0	330
TOTAL EXPENDITURES:	13,391,392	3,316,393	2,745,012	2,859,517	2,745,028	2,859,517
PERCENT CHANGE:		-75.2%	-79.5%	-78.6%	.0%	.0%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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

## NDE GEAR UP 101-2678

### PROGRAM DESCRIPTION:

The GEAR UP grant is a collaborative effort of the Nevada Governor's Office, University and Community College System of Nevada, the Nevada Department of Education, Wells Fargo Bank and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP Program resources will be used to support these goals: Improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Students receiving mentoring and tutoring	*	336	1500	2000	2500
2.	Students visiting postsecondary campuses	*	926	2000	2500	3000
3.	Parents involved in activities related to preparing their students for college	*	206	1200	1500	2000
4.	* New Program. Actual figures reflect only three months activity due to program getting started late in the school year.					

### BASE

Base recommends the continuation of the current program. Adjustments include the elimination of one-time expenditures and equipment and the annualization of partial year costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREV YEAR	653	5,155				
FEDERAL FUNDS TO NEW YEAR	-5,154					
FEDERAL SCHOOL TO CAREER	1,027,320	35,347				
SUPPLEMENTAL SCHOOL TO CAREER	637,313	287,034				
FEDERAL GRANT-C	842,168	3,681,872	2,100,000	1,100,000	2,100,000	1,100,000
PRIOR YEAR REFUNDS	14,176					
<b>TOTAL RESOURCES:</b>	<b>2,516,476</b>	<b>4,009,408</b>	<b>2,100,000</b>	<b>1,100,000</b>	<b>2,100,000</b>	<b>1,100,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	125,712	176,028	181,990	181,990	185,429	185,429
OUT-OF-STATE TRAVEL	2,693	4,000	4,000	4,000	4,000	4,000
IN-STATE TRAVEL	6,240	10,462	10,463	10,463	10,463	10,463
OPERATING	15,827	22,378	23,065	23,065	21,939	21,939
INDIRECT COSTS	23,375	17,029	37,996	38,193	38,402	38,599
INFORMATION SERVICES	5,134	8,182				
FEDERAL SCHOOL TO CAREER	1,631,094	317,711				
S-T-C ADMINISTRATION	11,714	9,825				
GEAR UP AID TO SCHOOLS 84334S	694,409	3,443,793	1,842,208	842,011	1,839,489	839,292



NDE GEAR UP  
101-2678

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	278		278	278	278	278
TOTAL EXPENDITURES:	2,516,476	4,009,408	2,100,000	1,100,000	2,100,000	1,100,000
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING				-565		-501
INFORMATION SERVICES				674		610
PURCHASING ASSESSMENT				-109		-109
TOTAL EXPENDITURES:				0		0

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Increase program to reflect increases in FY 2004 and FY 2005 according to budget approved by Federal program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL GRANT-C			64,208	64,208	125,180	125,180
TOTAL RESOURCES:			64,208	64,208	125,180	125,180
EXPENDITURES:						
GEAR UP AID TO SCHOOLS 84334S			64,208	64,208	125,180	125,180
TOTAL EXPENDITURES:			64,208	64,208	125,180	125,180

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				7,428		8,749
INDIRECT COSTS				1,307		1,540
GEAR UP AID TO SCHOOLS 84334S				-8,735		-10,289
TOTAL EXPENDITURES:				0		0

## ENHANCEMENT

### 225 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends funding of \$250 per employee paid out of this budget account to receive training in programs and activities that involves their work at NDE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS			132	132	132	132
TRAINING			750	750	750	750
GEAR UP AID TO SCHOOLS 84334S			-882	-882	-882	-882
TOTAL EXPENDITURES:			0	0	0	0

### 710 REPLACEMENT EQUIPMENT

This decision unit requests funding for replacement computers and other technology related equipment based on NDE's 4-year replacement schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INDIRECT COSTS			355	271	20	
INFORMATION SERVICES			2,016	1,540	116	
GEAR UP AID TO SCHOOLS 84334S			-2,371	-1,811	-136	
TOTAL EXPENDITURES:			0	0	0	0

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	653	5,155	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,154	0	0	0	0	0
FEDERAL SCHOOL TO CAREER	1,027,320	35,347	0	0	0	0
SUPPLEMENTAL SCHOOL TO CAREER	637,313	287,034	0	0	0	0
FEDERAL GRANT-C	842,168	3,681,872	2,164,208	1,164,208	2,225,180	1,225,180
PRIOR YEAR REFUNDS	14,176	0	0	0	0	0
TOTAL RESOURCES:	2,516,476	4,009,408	2,164,208	1,164,208	2,225,180	1,225,180
EXPENDITURES:						
PERSONNEL	125,712	176,028	181,990	189,418	185,429	194,178
OUT-OF-STATE TRAVEL	2,693	4,000	4,000	4,000	4,000	4,000
IN-STATE TRAVEL	6,240	10,462	10,463	10,463	10,463	10,463
OPERATING	15,827	22,378	23,065	22,500	21,939	21,438
INDIRECT COSTS	23,375	17,029	38,483	39,903	38,554	40,271
INFORMATION SERVICES	5,134	8,182	2,016	2,214	116	610
FEDERAL SCHOOL TO CAREER	1,631,094	317,711	0	0	0	0

NDE GEAR UP  
101-2678

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
S-T-C ADMINISTRATION	11,714	9,825	0	0	0	0
TRAINING			750	750	750	750
GEAR UP AID TO SCHOOLS 84334S	694,409	3,443,793	1,903,163	894,791	1,963,651	953,301
PURCHASING ASSESSMENT	278	0	278	169	278	169
TOTAL EXPENDITURES:	2,516,476	4,009,408	2,164,208	1,164,208	2,225,180	1,225,180
PERCENT CHANGE:		59.3%	-14.0%	-53.7%	2.8%	5.2%
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 \_\_\_\_\_

# UCCSN SYSTEM ADMINISTRATION

## 101-2986

### PROGRAM DESCRIPTION:

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the University and Community College System of Nevada (UCCSN). The Board of Regents in conjunction with employees of the Chancellor's Office, which include functional areas of academic affairs, budget and financial planning/programming and legal counsel, provides direction and coordination for the various activities of the campuses and units of the UCCSN.

University - The mission of the universities is to provide a wide range of undergraduate and graduate instructional programs including professional and doctoral work in selected fields; create and maintain library, studio and laboratory services and resources for research; provide cultural opportunities for students and the general public; and provide public service and continuing education opportunities.

Community College - The mission of the community colleges is to provide post-secondary educational opportunities that are regionally and financially accessible. This includes providing programs for the development of occupational skills required by business and industry; providing developmental programs to upgrade skills necessary to compete successfully in college courses; providing community service programs and providing assistance to students in planning educational goals through counseling and guidance.

State College – The mission of the State College is to meet the needs of students who are interested in bachelor's degrees in much-needed fields such as nursing and education, as well as in other disciplines in the arts and sciences. Course work is fully transferable to both the first tier (universities) and the third tier (community colleges) in Nevada's higher education system.

Appropriation allocation for all UCCSN budget accounts is recommended in conjunction with Board of Regents approved adjustments for non-appropriation sources of revenue including tuition adjustments. For campus budgets, the non-appropriation funding sources are primarily from student registration fees and non-resident tuition; however, other available sources of revenue include indirect cost recovery, operating capital recovery and certain federal funds.

Included in the budget proposal are Board of Regent approved adjustments in student fees and tuition, specifically; university non-resident tuition is increased from FY03 level of \$7,785 per year to \$8,487 and to \$8,674 per year effective for the Fall, 2003 and the Fall, 2004, respectively; university resident fees are increased \$6.00 per credit over FY03 for each year of the biennium; graduate fees are increased by \$8.00 and \$8.50 per year effective for the Fall, 2003 and the Fall, 2004, respectively; community college non-resident tuition is increased from the FY03 level of \$4,430 per year to \$4,507 and to \$4,692 per year effective for the Fall, 2003 and the Fall, 2004, respectively; and community college resident fees are increased by \$1.75 per credit over FY 03 for each year of the biennium ; state college non-resident tuition is increased from the FY03 level of \$5,940 per year to \$6,497 and to \$6,676 per year effective for the Fall, 2003 and the Fall, 2004, respectively; and state college resident fees are increased by \$4.00 per credit over FY03 for each year of the biennium.

The budgets of the UCCSN are presented in the same format and have been constructed in the same manner as for all executive branch agencies. For the 2003-05 Executive Budget, definition of a full-time equivalent student is unchanged from the current biennium. One full-time equivalent undergraduate student is equivalent to 30 semester credits per year and one full-time equivalent masters and doctoral graduate student is equivalent to 24 and 18 semester credits respectively per year.

The recommended budgets include: a professional merit pool equivalent to two and one-half percent for all eligible professional positions; regular step-progression increases for eligible classified; a vacancy savings reserve applied to all UCCSN budget accounts with ten or more employees; operation and maintenance adjustments, where applicable, to include expenses required for new buildings which will be operational during the 2003-05 biennium.

The recommended budgets use the new formulas developed by the Committee to Study the Funding of Higher Education in Nevada as established by Senate Bill 443 (S.B. 443) of the 70th session of the Nevada Legislature. The primary focus of the Committee was to address the equitable distribution of funds within the University and Community College System with the understanding that it would be unlikely for the State to fully fund the amount recommended in the new formulas. The recommended budgets fund the new formulas at 86.00% and 86.00% in FY04 and FY05, respectively. The Governor also recommends expenditure flexibility when using the formula funding.

In addition to formula funding adjustments, the budget also recommends adjustments, where applicable, for inflation, fringe benefits, related adjustments and maintenance.

It is further recommended that institutions that exceed legislatively approved revenues associated with student enrollment again be authorized to approach the Interim Finance Committee for authority to use the excess revenue to address the impact of the increased enrollment. It is recommended that an accountability report on how the institution plans to use the excess revenue be submitted as an addendum to the appropriate work program.

Constitutional Authority: Article 11, Section 4 and NRS 396

The following table depicts actual and anticipated enrollment changes in the UCCSN from FY 2001-02 through the 2003-05 biennium. For fiscal years 2002 and 2003, both the originally budgeted (legislatively approved budget) and revised enrollments are shown for comparison purposes. The University and Community College System projects growth of 6.0% and 6.1% for each year of the biennium, respectively.

Institution	Budget FY 02	% Chg	Actual FY 02	% Chg	Budget FY 03	% Chg	Revised FY 03	% Chg	3 Yr Weighted FY 04	% Chg	3 Yr Weighted FY 05
UNR	9,931	5.2%	10,449	-.9%	10,355	7.6%	11,143	7.6%	11,989	7.1%	12,842
UNLV	15,084	6.4%	16,042	-3.2%	15,525	8.0%	16,767	7.8%	18,081	6.2%	19,196
NSC					500	0.0%	500	50.0%	750	33.3%	1,000
CCSN	15,247	-.03%	15,208	6.8%	16,247	1.5%	16,490	3.4%	17,054	5.9%	18,059
GBC	1,395	-13.8%	1,203	22.5%	1,474	-15.2%	1,250	.6%	1,258	2.5%	1,289
TMCC	4,918	-.4%	4,898	3.6%	5,075	0.0%	5,075	1.8%	5,168	2.7%	5,308
WNCC	2,081	3.3%	2,149	-2.2%	2,102	2.1%	2,146	5.5%	2,264	2.6%	2,323
<b>Total</b>	<b>48,656</b>	<b>2.7%</b>	<b>49,949</b>	<b>2.7%</b>	<b>51,278</b>	<b>4.1%</b>	<b>53,371</b>	<b>6.0%</b>	<b>56,564</b>	<b>6.1%</b>	<b>60,017</b>

## BASE

The adjusted base budget recommends continued funding for 18.65 professional and 9.00 classified positions and the attendant operating support costs related thereto.

UCCSN SYSTEM ADMINISTRATION  
101-2986

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,850,418	2,918,711	3,525,794	3,261,209	3,627,076	3,310,579
REVERSIONS	-996					
SALARY ADJUSTMENT - UNCLASSIFIED	75,272	154,524				
SALARY ADJUSTMENT	22,013	37,668				
ESTATE TAX	172,010	172,010		172,010		172,010
UCCSN REVENUE	111,460	111,460	111,460	111,460	111,460	111,460
TOTAL RESOURCES:	3,230,177	3,394,373	3,637,254	3,544,679	3,738,536	3,594,049
EXPENDITURES:						
UCCSN OPERATING	3,230,177	3,394,373	3,637,254	3,544,679	3,738,536	3,594,049
TOTAL EXPENDITURES:	3,230,177	3,394,373	3,637,254	3,544,679	3,738,536	3,594,049

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				58,367		109,515
TOTAL RESOURCES:				58,367		109,515
EXPENDITURES:						
UCCSN OPERATING			0	58,367	0	109,515
TOTAL EXPENDITURES:				58,367		109,515

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				49,354		74,642
TOTAL RESOURCES:				49,354		74,642
EXPENDITURES:						
UCCSN OPERATING			0	49,354	0	74,642
TOTAL EXPENDITURES:				49,354		74,642

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,850,418	2,918,711	3,525,794	3,368,930	3,627,076	3,494,736
REVERSIONS	-996	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	75,272	154,524	0	0	0	0
SALARY ADJUSTMENT	22,013	37,668	0	0	0	0
ESTATE TAX	172,010	172,010	0	172,010	0	172,010
UCCSN REVENUE	111,460	111,460	111,460	111,460	111,460	111,460
TOTAL RESOURCES:	3,230,177	3,394,373	3,637,254	3,652,400	3,738,536	3,778,206
EXPENDITURES:						
UCCSN OPERATING	3,230,177	3,394,373	3,637,254	3,652,400	3,738,536	3,778,206
TOTAL EXPENDITURES:	3,230,177	3,394,373	3,637,254	3,652,400	3,738,536	3,778,206
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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

## UCCSN - SPECIAL PROJECTS

### 101-2977

#### PROGRAM DESCRIPTION:

Special projects and programs not directly related to a specific operating account are addressed in this account.

#### BASE

The adjusted base recommends continued funding for 77.09 professional and 20.42 classified positions, operational support for the Lawlor Events Center and continued support for the Manufacturer Assistance Program (MAP).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	555,350	1,170,393	15,856,341	580,876	15,866,904	580,876
SALARY ADJUSTMENT - UNCLASSIFIED	11,912	24,366				
ESTATE TAX	18,455,013	18,663,491	2,531,682	17,535,145	2,531,682	17,676,907
TOTAL RESOURCES:	19,022,275	19,858,250	18,388,023	18,116,021	18,398,586	18,257,783
EXPENDITURES:						
UCCSN OPERATING	19,022,275	19,858,250	18,388,023	18,116,021	18,398,586	18,257,783
TOTAL EXPENDITURES:	19,022,275	19,858,250	18,388,023	18,116,021	18,398,586	18,257,783

#### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				193		774
TOTAL RESOURCES:				193		774
EXPENDITURES:						
UCCSN OPERATING			0	193	0	774
TOTAL EXPENDITURES:				193		774



### 200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86.0% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding. This decision unit also provides equipment funding for non-formula budgets.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			815,553	812,857	815,592	812,857
TOTAL RESOURCES:			815,553	812,857	815,592	812,857
EXPENDITURES:						
UCCSN OPERATING			815,553	812,857	815,592	812,857
TOTAL EXPENDITURES:			815,553	812,857	815,592	812,857

### 203 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding to support the Experimental Program to Stimulate Competitive Research (EPSCOR). This program requires states to match grant funds received by the federal government as evidence of their commitment to the program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ESTATE TAX				400,000		400,000
TOTAL RESOURCES:				400,000		400,000
EXPENDITURES:						
UCCSN OPERATING			0	400,000	0	400,000
TOTAL EXPENDITURES:				400,000		400,000

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				138,299		223,275
TOTAL RESOURCES:				138,299		223,275
EXPENDITURES:						
UCCSN OPERATING			0	138,299	0	223,275
TOTAL EXPENDITURES:				138,299		223,275

UCCSN - SPECIAL PROJECTS

101-2977

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	555,350	1,170,393	16,671,894	1,532,225	16,682,496	1,617,782
SALARY ADJUSTMENT - UNCLASSIFIED	11,912	24,366	0	0	0	0
ESTATE TAX	18,455,013	18,663,491	2,531,682	17,935,145	2,531,682	18,076,907
TOTAL RESOURCES:	19,022,275	19,858,250	19,203,576	19,467,370	19,214,178	19,694,689
EXPENDITURES:						
UCCSN OPERATING	19,022,275	19,858,250	19,203,576	19,467,370	19,214,178	19,694,689
TOTAL EXPENDITURES:	19,022,275	19,858,250	19,203,576	19,467,370	19,214,178	19,694,689
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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

## UNIVERSITY PRESS

### 101-2996

**PROGRAM DESCRIPTION:**

The University Press is organized as a public service arm of the University and Community College System of Nevada to make a contribution to the history and literature of Nevada and the Western United States, to stimulate scholarly research and writing by faculty members and to enhance the academic reputation of the system on the national scene.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the number of books printed	37	52	55	56	57
2.	Increase the number of employees	14.5	13.5	13.5	13.5	13.5

**BASE**

The adjusted base budget recommends continued funding for 7.00 professional and 1.00 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	652,850	662,519	704,646	710,248	715,975	719,464
SALARY ADJUSTMENT - UNCLASSIFIED	16,534	34,062				
SALARY ADJUSTMENT	2,080	3,502				
TOTAL RESOURCES:	671,464	700,083	704,646	710,248	715,975	719,464
EXPENDITURES:						
UCCSN OPERATING	671,464	700,083	704,646	710,248	715,975	719,464
TOTAL EXPENDITURES:	671,464	700,083	704,646	710,248	715,975	719,464

**MAINTENANCE****100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16		64
TOTAL RESOURCES:				16		64

UNIVERSITY PRESS  
101-2996

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UCCSN OPERATING			0	16	0	64
TOTAL EXPENDITURES:				16		64

**101 INFLATION**

This decision unit recommends funding for inflationary increases in raw materials and increased shipping costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,405	7,405	11,420	11,420
TOTAL RESOURCES:			7,405	7,405	11,420	11,420
EXPENDITURES:						
UCCSN OPERATING			7,405	7,405	11,420	11,420
TOTAL EXPENDITURES:			7,405	7,405	11,420	11,420

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				12,990		19,864
TOTAL RESOURCES:				12,990		19,864
EXPENDITURES:						
UCCSN OPERATING			0	12,990	0	19,864
TOTAL EXPENDITURES:				12,990		19,864

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	652,850	662,519	712,051	730,659	727,395	750,812
SALARY ADJUSTMENT - UNCLASSIFIED	16,534	34,062	0	0	0	0
SALARY ADJUSTMENT	2,080	3,502	0	0	0	0
TOTAL RESOURCES:	671,464	700,083	712,051	730,659	727,395	750,812
EXPENDITURES:						
UCCSN OPERATING	671,464	700,083	712,051	730,659	727,395	750,812
TOTAL EXPENDITURES:	671,464	700,083	712,051	730,659	727,395	750,812

UNIVERSITY PRESS  
101-2996

UCCSN- 10

2001-02  
ACTUAL

2002-03  
WORK PGM

2003-04  
AGENCY REQ

2003-04  
GOV REC

2004-05  
AGENCY REQ

2004-05  
GOV REC

PERCENT CHANGE:  
TOTAL POSITIONS:

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

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

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

# SYSTEM COMPUTING CENTER

## 101-2991

### PROGRAM DESCRIPTION:

The mission of the University and Community College System of Nevada (UCCSN) System Computing Services is to provide information technology leadership and system-wide technology services to the University and Community College System of Nevada in support of its instructional, research, and service missions.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Availability of Administrative Applications. SCS' stated goal is to provide availability 99% of the scheduled online time.	99.6%	99.7%	99.7%	99.7%	99.7%
2.	CICS response time during peak periods in seconds. SCS' stated goal is to provide internal processing time of one second or less.	.50	.125	.12	.50	.50
3.	Network Capacity. Percentage of time network demand is within capability limits. SCS' goal is 98%	NEW	99.6%	98%	98%	98%
4.	Network Reliability. Network uptime. SCS' goal for network uptime is 99.50%. Videoconference sessions successfully scheduled and executed. SCS' goal for network reliability is 99.50%	NEW	99.70%	99.50%	99.50%	99.50%
5.	Fiscal Responsibility. The cost per unit of bandwidth or service to provide the network and services required for the UCCSN member institutions. SCS' goal is to keep the cost under \$1.20 Mbps	NEW	\$.95Mbps	<\$1.20Mbps	<\$1.20Mbps	<\$1.20Mbps
6.	Customer Service. To what degree is SCS Telecommunications Services in development meeting the connectivity needs of its member institutions	NEW				

### BASE

The adjusted base budget recommends continued funding for 76.00 professional and 38.00 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,349,010	15,153,589	17,075,702	16,103,581	18,423,723	16,295,973
REVERSIONS	-2,460					
SALARY ADJUSTMENT - UNCLASSIFIED	197,750	409,232				
SALARY ADJUSTMENT		190,427				
TOTAL RESOURCES:	14,544,300	15,753,248	17,075,702	16,103,581	18,423,723	16,295,973
EXPENDITURES:						
UCCSN OPERATING	14,544,300	15,753,248	17,075,702	16,103,581	18,423,723	16,295,973
TOTAL EXPENDITURES:	14,544,300	15,753,248	17,075,702	16,103,581	18,423,723	16,295,973

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				815,331		1,127,884
TOTAL RESOURCES:				815,331		1,127,884
EXPENDITURES:						
UCCSN OPERATING			0	815,331	0	1,127,884
TOTAL EXPENDITURES:				815,331		1,127,884

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds to provide for the allocated cost increases associated with custodial and grounds maintenance services provided by the Physical Plant Departments as a result of modifications in the utilization of space at the campus.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,795		12,692
TOTAL RESOURCES:				7,795		12,692
EXPENDITURES:						
UCCSN OPERATING			0	7,795	0	12,692
TOTAL EXPENDITURES:				7,795		12,692

**203 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding support to upgrade key areas of information technology normal capacity growth for administrative platforms.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			8,555,434		2,195,113	
ESTATE TAX				4,659,906		905,657
TOTAL RESOURCES:			8,555,434	4,659,906	2,195,113	905,657
EXPENDITURES:						
UCCSN OPERATING			8,555,434	4,659,906	2,195,113	905,657
TOTAL EXPENDITURES:			8,555,434	4,659,906	2,195,113	905,657

SYSTEM COMPUTING CENTER  
101-2991  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				197,170		297,780
TOTAL RESOURCES:				197,170		297,780
EXPENDITURES:						
UCCSN OPERATING			0	197,170	0	297,780
TOTAL EXPENDITURES:				197,170		297,780

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			40,753		51,607	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	14,349,010	15,153,589	25,671,889	17,123,877	20,670,443	17,734,329
REVERSIONS	-2,460	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	197,750	409,232	0	0	0	0
SALARY ADJUSTMENT	0	190,427	0	0	0	0
ESTATE TAX			0	4,659,906	0	905,657
TOTAL RESOURCES:	14,544,300	15,753,248	25,671,889	21,783,783	20,670,443	18,639,986
EXPENDITURES:						
UCCSN OPERATING	14,544,300	15,753,248	25,671,889	21,783,783	20,670,443	18,639,986
TOTAL EXPENDITURES:	14,544,300	15,753,248	25,671,889	21,783,783	20,670,443	18,639,986
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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



## NATIONAL DIRECT STUDENT LOAN PROGRAM 101-2993

**PROGRAM DESCRIPTION:**

This specialty area provides matching funds for the University and Community College System of Nevada to participate in the National Direct Student Loan Program and administers loans granted to undergraduate and graduate students through revolving loan accounts at each campus.

**BASE**

The adjusted base budget reflects the actual student loan requirements for fiscal year 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	49,504	49,504	49,504	45,650	49,504	45,650
REVERSIONS	-3,854					
TOTAL RESOURCES:	45,650	49,504	49,504	45,650	49,504	45,650
EXPENDITURES:						
UCCSN OPERATING	45,650	49,504	49,504	45,650	49,504	45,650
TOTAL EXPENDITURES:	45,650	49,504	49,504	45,650	49,504	45,650

**ENHANCEMENT****225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends additional funds be made available for student loans by restoring amounts to FY03 work program level of funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,854		3,854
TOTAL RESOURCES:				3,854		3,854
EXPENDITURES:						
UCCSN OPERATING			0	3,854	0	3,854
TOTAL EXPENDITURES:				3,854		3,854

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	49,504	49,504	49,504	49,504	49,504	49,504
REVERSIONS	-3,854	0	0	0	0	0
TOTAL RESOURCES:	45,650	49,504	49,504	49,504	49,504	49,504

EXPENDITURES:						
UCCSN OPERATING	45,650	49,504	49,504	49,504	49,504	49,504
TOTAL EXPENDITURES:	45,650	49,504	49,504	49,504	49,504	49,504
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

# UNIVERSITY OF NEVADA - RENO

## 101-2980

### PROGRAM DESCRIPTION:

The University of Nevada, Reno, is organized into Colleges of Agriculture, Arts and Science, Business Administration, Education, Engineering, Human and Community Services, Journalism, Mines, Nursing, Research and Graduate School studies. Various other interdisciplinary and special programs include Basque studies, computer and information science, environmental studies, ethnic studies, general studies, global studies, health careers for American Indians, historic preservation, history and social theory, honors study, hydrology and hydrogeology, land use planning, medieval and renaissance studies, religious studies and teacher certification combine to address the mission of the university.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the minority student population as percentage of total student body by one percent per year	17.0%	16.7%	17.7%	18.7%	19.7%
2.	Increase the retention rate of all students from entry to beginning of the second year to 78%	80.0%	76.2%	77%	77.5%	78%
3.	Increase the number of degrees granted by 4% per year	2,098	1,899	1,975	2,054	2,136
4.	Increase the number of active research grants by 4% per year	787	827	860	894	930
5.	Increase the overall research grant expenditures by 4% per year (millions)	\$35.4	\$45.2	\$47.0	\$48.9	\$50.8

### BASE

This decision unit recommends continued funding for 754.69 professional and 553.21 classified positions, eliminates 2.5 professional positions and the attendant operating costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Research, Academic Support, Student Services, Institutional Support, O&M Support, Scholarships and Reserve.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	82,187,718	82,878,049	92,534,112	90,944,869	94,202,479	92,584,075
REVERSIONS	-672,930					
SALARY ADJUSTMENT - UNCLASSIFIED	2,326,514	4,805,120				
SALARY ADJUSTMENT	1,234,832	2,112,898				
ESTATE TAX	100,000	100,000		100,000		100,000
UCCSN REVENUE	32,169,368	33,007,381	34,113,782	33,645,811	34,462,791	33,938,451
INTERIM FINANCE ALLOCATION	585,996					
<b>TOTAL RESOURCES:</b>	<b>117,931,498</b>	<b>122,903,448</b>	<b>126,647,894</b>	<b>124,690,680</b>	<b>128,665,270</b>	<b>126,622,526</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	117,931,498	122,903,448	126,647,894	124,690,680	128,665,270	126,622,526
<b>TOTAL EXPENDITURES:</b>	<b>117,931,498</b>	<b>122,903,448</b>	<b>126,647,894</b>	<b>124,690,680</b>	<b>128,665,270</b>	<b>126,622,526</b>

UNIVERSITY OF NEVADA - RENO  
101-2980  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				275,637		329,481
TOTAL RESOURCES:				275,637		329,481
EXPENDITURES:						
UCCSN OPERATING			0	275,637	0	329,481
TOTAL EXPENDITURES:				275,637		329,481

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			15,650,122	13,544,365	16,965,080	14,641,886
UCCSN REVENUE			4,423,442	4,423,442	7,184,871	7,181,871
TOTAL RESOURCES:			20,073,564	17,967,807	24,149,951	21,823,757
EXPENDITURES:						
UCCSN OPERATING			20,073,564	17,967,807	24,149,951	21,823,757
TOTAL EXPENDITURES:			20,073,564	17,967,807	24,149,951	21,823,757

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding support for projected new space occupied by the university.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,520,086	1,520,086	2,388,254	2,388,254
TOTAL RESOURCES:			1,520,086	1,520,086	2,388,254	2,388,254
EXPENDITURES:						
UCCSN OPERATING			1,520,086	1,520,086	2,388,254	2,388,254
TOTAL EXPENDITURES:			1,520,086	1,520,086	2,388,254	2,388,254

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,884,791		3,029,456
TOTAL RESOURCES:				1,884,791		3,029,456
EXPENDITURES:						
UCCSN OPERATING			0	1,884,791	0	3,029,456
TOTAL EXPENDITURES:				1,884,791		3,029,456

**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,927		13,927
TOTAL RESOURCES:				13,927		13,927
EXPENDITURES:						
UCCSN OPERATING			0	13,927	0	13,927
TOTAL EXPENDITURES:				13,927		13,927

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-6,737		-13,641
TOTAL RESOURCES:				-6,737		-13,641
EXPENDITURES:						
UCCSN OPERATING			0	-6,737	0	-13,641
TOTAL EXPENDITURES:				-6,737		-13,641

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	82,187,718	82,878,049	109,704,320	108,176,938	113,555,813	112,973,438
REVERSIONS	-672,930	0	0	0	0	0

UNIVERSITY OF NEVADA - RENO  
101-2980

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALARY ADJUSTMENT - UNCLASSIFIED	2,326,514	4,805,120	0	0	0	0
SALARY ADJUSTMENT	1,234,832	2,112,898	0	0	0	0
ESTATE TAX	100,000	100,000	0	100,000	0	100,000
UCCSN REVENUE	32,169,368	33,007,381	38,537,224	38,069,253	41,647,662	41,120,322
INTERIM FINANCE ALLOCATION	585,996	0	0	0	0	0
TOTAL RESOURCES:	117,931,498	122,903,448	148,241,544	146,346,191	155,203,475	154,193,760
EXPENDITURES:						
UCCSN OPERATING	117,931,498	122,903,448	148,241,544	146,346,191	155,203,475	154,193,760
TOTAL EXPENDITURES:	117,931,498	122,903,448	148,241,544	146,346,191	155,203,475	154,193,760
PERCENT CHANGE:						
TOTAL POSITIONS:						

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## INTERCOLLEGIATE ATHLETICS - UNR 101-2983

**PROGRAM DESCRIPTION:**

The Intercollegiate Athletic program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete. Note: Performance Indicator 2: For Fiscal 2001, the male/female mix of the undergraduate student body was 44.9:55.1. Athletic participation for the same period was 48.5 : 51.5. Data for Fiscal 2002 is being compiled and will be reported when available. With the addition of softball in Fiscal 2003, it is expected that participation rates will match the mix of the undergraduate student body.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Maintain student-athlete 6-year graduation rates equal to or exceeding that of the general student body	N/A	50%	51%	52%	52%
2.	Provide athletic participation equal to the mix of the undergraduate student body as required for compliance with Title IX					

**BASE**

The adjusted base budget recommends continued funding for 24.10 professional and 5.38 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,061,210	2,103,047	2,562,505	2,282,456	2,604,081	2,323,520
REVERSIONS	-804					
SALARY ADJUSTMENT - UNCLASSIFIED	50,810	104,850				
SALARY ADJUSTMENT	12,499	21,281				
ESTATE TAX	250,000	250,000		250,000		250,000
TOTAL RESOURCES:	2,373,715	2,479,178	2,562,505	2,532,456	2,604,081	2,573,520
EXPENDITURES:						
UCCSN OPERATING	2,373,715	2,479,178	2,562,505	2,532,456	2,604,081	2,573,520
TOTAL EXPENDITURES:	2,373,715	2,479,178	2,562,505	2,532,456	2,604,081	2,573,520

INTERCOLLEGIATE ATHLETICS - UNR  
101-2983  
**MAINTENANCE**

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				43,883		69,385
TOTAL RESOURCES:				43,883		69,385
EXPENDITURES:						
UCCSN OPERATING			0	43,883	0	69,385
TOTAL EXPENDITURES:				43,883		69,385

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-341		-691
TOTAL RESOURCES:				-341		-691
EXPENDITURES:						
UCCSN OPERATING			0	-341	0	-691
TOTAL EXPENDITURES:				-341		-691

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,061,210	2,103,047	2,562,505	2,325,998	2,604,081	2,392,214
REVERSIONS	-804	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	50,810	104,850	0	0	0	0
SALARY ADJUSTMENT	12,499	21,281	0	0	0	0
ESTATE TAX	250,000	250,000	0	250,000	0	250,000
TOTAL RESOURCES:	2,373,715	2,479,178	2,562,505	2,575,998	2,604,081	2,642,214
EXPENDITURES:						
UCCSN OPERATING	2,373,715	2,479,178	2,562,505	2,575,998	2,604,081	2,642,214
TOTAL EXPENDITURES:	2,373,715	2,479,178	2,562,505	2,575,998	2,604,081	2,642,214
PERCENT CHANGE:						
TOTAL POSITIONS:						



INTERCOLLEGIATE ATHLETICS - UNR  
101-2983

UCCSN- 22

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

## STATEWIDE PROGRAMS - UNR

### 101-2985

#### PROGRAM DESCRIPTION:

The specialty centers within the University of Nevada, Reno, provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences and the cultural environment of Nevada and the Western United States. Activities specifically funded include the Research and Education Planning Center, Bureau of Business and Economic Research, Bible Center for Applied Research, Cancer Research Laboratory, Seismic Laboratory, Oral History Project, Basque Studies, Engineering Research and Development Center, Nevada Bureau of Mines and Geology, Energy and Environmental Physics, Continuing Education Department, Fleischmann Atmospheric Planetarium, Stanford Center for Aging, Small Business Development Center, Film Library and Northern Nevada Writing Project.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the number of research papers, reports and other documents published by 5% per year	222	225	236	248	260
2.	Increase the number of public presentations concerning center issues and programs by 3% per year	2,202	2,284	2,353	2,423	2,496

#### BASE

The adjusted base budget recommends continued funding for 40.16 professional and 26.06 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,538,688	6,031,208	6,608,309	6,519,688	6,712,071	6,622,096
SALARY ADJUSTMENT - UNCLASSIFIED	124,512	257,072				
SALARY ADJUSTMENT	56,324	96,212				
TOTAL RESOURCES:	5,719,524	6,384,492	6,608,309	6,519,688	6,712,071	6,622,096
EXPENDITURES:						
UCCSN OPERATING	5,719,524	6,384,492	6,608,309	6,519,688	6,712,071	6,622,096
TOTAL EXPENDITURES:	5,719,524	6,384,492	6,608,309	6,519,688	6,712,071	6,622,096

**MAINTENANCE**

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds to provide for the allocated cost increases associated with custodial and grounds maintenance services provided by the Physical Plant Departments as a result of modifications in the utilization of space at the campus.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-67,079		-42,337
TOTAL RESOURCES:				-67,079		-42,337
EXPENDITURES:						
UCCSN OPERATING			0	-67,079	0	-42,337
TOTAL EXPENDITURES:				-67,079		-42,337

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				100,709		159,419
TOTAL RESOURCES:				100,709		159,419
EXPENDITURES:						
UCCSN OPERATING			0	100,709	0	159,419
TOTAL EXPENDITURES:				100,709		159,419

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-998		-2,021
TOTAL RESOURCES:				-998		-2,021
EXPENDITURES:						
UCCSN OPERATING			0	-998	0	-2,021
TOTAL EXPENDITURES:				-998		-2,021

STATEWIDE PROGRAMS - UNR  
101-2985  
**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			24,803		60,265	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,538,688	6,031,208	6,633,112	6,552,320	6,772,336	6,737,157
SALARY ADJUSTMENT - UNCLASSIFIED	124,512	257,072	0	0	0	0
SALARY ADJUSTMENT	56,324	96,212	0	0	0	0
TOTAL RESOURCES:	5,719,524	6,384,492	6,633,112	6,552,320	6,772,336	6,737,157
EXPENDITURES:						
UCCSN OPERATING	5,719,524	6,384,492	6,633,112	6,552,320	6,772,336	6,737,157
TOTAL EXPENDITURES:	5,719,524	6,384,492	6,633,112	6,552,320	6,772,336	6,737,157
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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

## SCHOOL OF MEDICAL SCIENCES

### 101-2982

#### PROGRAM DESCRIPTION:

The School of Medical Sciences provides a four-year instructional program in fields of family and community medicine, anatomy, laboratory medicine, internal medicine, obstetrics and gynecology, pediatrics, surgery, pharmacology and other medical disciplines required for granting a medical degree. Residency training support facilities are located in Reno, Sparks and Las Vegas.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Proportion of admitted students who are awarded a medical degree	95 - 100%	100%	85%	95 - 100%	95 - 100%
2.	Increase the annual dollar expenditures of all research grants by 10% per year over 5 year period (millions)	\$11.4	\$10.5	\$11.55	\$12.71	\$13.98
3.	Increase the dollar amount of non-medical service contracts with public and private entities by 5% per year (millions)	\$1.28	\$1.29	\$1.35	\$1.42	\$1.49

#### BASE

The adjusted base budget recommends continued funding for 88.59 professional and 46.50 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	16,931,360	17,248,680	20,382,659	18,703,564	20,801,264	19,050,078
REVERSIONS	-4,805					
SALARY ADJUSTMENT - UNCLASSIFIED	504,374	1,041,814				
SALARY ADJUSTMENT	103,249	177,064				
ESTATE TAX	932,434	1,320,542		1,320,542		1,320,542
UCCSN REVENUE	1,765,597	1,799,749	1,938,278	1,938,278	1,958,544	1,958,544
TOTAL RESOURCES:	20,232,209	21,587,849	22,320,937	21,962,384	22,759,808	22,329,164
EXPENDITURES:						
UCCSN OPERATING	20,232,209	21,587,849	22,320,937	21,962,384	22,759,808	22,329,164
TOTAL EXPENDITURES:	20,232,209	21,587,849	22,320,937	21,962,384	22,759,808	22,329,164

SCHOOL OF MEDICAL SCIENCES  
101-2982  
**MAINTENANCE**

**102 INFLATION**

This decision unit recommends funding to provide for inflationary increases in medical mal-practice insurance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				95,025		160,692
TOTAL RESOURCES:				95,025		160,692
EXPENDITURES:						
UCCSN OPERATING			0	95,025	0	160,692
TOTAL EXPENDITURES:				95,025		160,692

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds to provide for the allocated costs increases associated with custodial and grounds maintenance services provided by the Physical Plant Departments as a result of modifications in the utilization of space at the campus.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				87,674		146,905
TOTAL RESOURCES:				87,674		146,905
EXPENDITURES:						
UCCSN OPERATING			0	87,674	0	146,905
TOTAL EXPENDITURES:				87,674		146,905

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				194,236		324,471
TOTAL RESOURCES:				194,236		324,471
EXPENDITURES:						
UCCSN OPERATING			0	194,236	0	324,471
TOTAL EXPENDITURES:				194,236		324,471

### 307 MERIT MAX SALARY ADJ

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,275		-8,656
TOTAL RESOURCES:				-4,275		-8,656
EXPENDITURES:						
UCCSN OPERATING			0	-4,275	0	-8,656
TOTAL EXPENDITURES:				-4,275		-8,656

### 501 HIPPA - HEALTH INSURANCE PORTABILITY

This decision unit recommends funding to comply with a federal mandate of the Federal Animal Welfare Act, an Associate Director of Veterinary Medicine is requested to provide direct oversight of the Laboratory Animal Care and Use Program at UNR campus and serve as the employed attending Veterinarian at the UNLV campus.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL					110,000	110,000
TOTAL RESOURCES:			0	0	110,000	110,000
EXPENDITURES:						
UCCSN OPERATING			0	0	110,000	110,000
TOTAL EXPENDITURES:			0	0	110,000	110,000

### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			310,788		394,278	

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	16,931,360	17,248,680	20,693,447	19,076,224	21,305,542	19,783,490
REVERSIONS	-4,805	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	504,374	1,041,814	0	0	0	0
SALARY ADJUSTMENT	103,249	177,064	0	0	0	0

SCHOOL OF MEDICAL SCIENCES  
101-2982

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ESTATE TAX	932,434	1,320,542	0	1,320,542	0	1,320,542
UCCSN REVENUE	1,765,597	1,799,749	1,938,278	1,938,278	1,958,544	1,958,544
TOTAL RESOURCES:	20,232,209	21,587,849	22,631,725	22,335,044	23,264,086	23,062,576
EXPENDITURES:						
UCCSN OPERATING	20,232,209	21,587,849	22,631,725	22,335,044	23,264,086	23,062,576
TOTAL EXPENDITURES:	20,232,209	21,587,849	22,631,725	22,335,044	23,264,086	23,062,576
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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



## UCCSN HEALTH LABORATORY AND RESEARCH

### 101-3221

#### PROGRAM DESCRIPTION:

To provide accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of disease, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	To increase environmental chemistry water samples by 1.67%	3,420	3,666	3,730	3,790	3,850
2.	To increase environmental water microbiology samples by 3.33%	8,349	8,761	9,050	9,350	9,650
3.	To increase clinical patient samples by 3.33%	62,707	64,757	66,800	69,000	71,000

#### BASE

The adjusted base budget recommends continued funding for 3.44 professional and 21.60 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,333,519	1,362,922	1,597,939	1,544,225	1,612,914	1,558,376
REVERSIONS	-3					
SALARY ADJUSTMENT - UNCLASSIFIED	12,164	25,184				
SALARY ADJUSTMENT		105,250				
UCCSN REVENUE	649,194	578,345		650,656		670,176
UCCSN REVENUES			650,656		670,176	
TOTAL RESOURCES:	1,994,874	2,071,701	2,248,595	2,194,881	2,283,090	2,228,552
EXPENDITURES:						
UCCSN OPERATING	1,994,874	2,071,701	2,248,595	2,194,881	2,283,090	2,228,552
TOTAL EXPENDITURES:	1,994,874	2,071,701	2,248,595	2,194,881	2,283,090	2,228,552

UCCSN HEALTH LABORATORY AND RESEARCH  
101-3221  
**MAINTENANCE**

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds to provide for the allocated cost increases associated with custodial and grounds maintenance services provided by the Physical Plant Departments as a result of modifications in the utilization of space at the campus.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-23,259		-18,864
TOTAL RESOURCES:				-23,259		-18,864
EXPENDITURES:						
UCCSN OPERATING			0	-23,259	0	-18,864
TOTAL EXPENDITURES:				-23,259		-18,864

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				30,734		52,172
TOTAL RESOURCES:				30,734		52,172
EXPENDITURES:						
UCCSN OPERATING			0	30,734	0	52,172
TOTAL EXPENDITURES:				30,734		52,172

**307 MERIT MAX SALARY ADJ**

The decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-663		-1,342
TOTAL RESOURCES:				-663		-1,342
EXPENDITURES:						
UCCSN OPERATING			0	-663	0	-1,342
TOTAL EXPENDITURES:				-663		-1,342

**580 SAFE DRINKING WATER ACT**

The Nevada State Health Lab is the only laboratory currently certified to perform radiometric analysis in the State of Nevada. A new EPA regulation effective December 8, 2003 will require public water systems be regulated for Radium-228 and Uranium. The State Health Lab will require new equipment to analyze the increased volume of samples resulting from the regulation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			117,026	117,026	5,490	5,490
TOTAL RESOURCES:			117,026	117,026	5,490	5,490
EXPENDITURES:						
UCCSN OPERATING			117,026	117,026	5,490	5,490
TOTAL EXPENDITURES:			117,026	117,026	5,490	5,490

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			12,066		21,428	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,333,519	1,362,922	1,727,031	1,668,063	1,639,832	1,595,832
REVERSIONS	-3	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	12,164	25,184	0	0	0	0
SALARY ADJUSTMENT	0	105,250	0	0	0	0
UCCSN REVENUE	649,194	578,345	0	650,656	0	670,176
UCCSN REVENUES			650,656	0	670,176	0
TOTAL RESOURCES:	1,994,874	2,071,701	2,377,687	2,318,719	2,310,008	2,266,008
EXPENDITURES:						
UCCSN OPERATING	1,994,874	2,071,701	2,377,687	2,318,719	2,310,008	2,266,008
TOTAL EXPENDITURES:	1,994,874	2,071,701	2,377,687	2,318,719	2,310,008	2,266,008
PERCENT CHANGE:						
TOTAL POSITIONS:						

UCCSN HEALTH LABORATORY AND RESEARCH  
101-3221

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

## AGRICULTURE EXPERIMENT STATION 101-2989

**PROGRAM DESCRIPTION:**

This specialty center is the organized research arm of the University of Nevada, Reno, and College of Agriculture.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the number of active research grants by 5% per year	150	138	145	152	160
2.	Increase the amount of dollar expenditures of active research grants by 5% per year (millions)	\$4.7	\$5.8	\$6.0	\$6.4	\$6.7
3.	Increase the number of research papers, reports and other documents published by 5% per year	290	364	382	401	421
4.	Increase the number of public presentations concerning center issues and programs by 5% per year	246	250	262	275	289

**BASE**

The adjusted base budget recommends continued funding for 41.96 professional and 31.40 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,007,824	6,153,857	7,079,412	6,956,314	7,229,369	7,104,202
REVERSIONS	-12					
SALARY ADJUSTMENT - UNCLASSIFIED	189,720	391,666				
SALARY ADJUSTMENT	71,406	122,853				
FEDERAL GRANT	1,282,844	1,282,844	1,242,371	1,242,371	1,242,371	1,242,371
TOTAL RESOURCES:	7,551,782	7,951,220	8,321,783	8,198,685	8,471,740	8,346,573
EXPENDITURES:						
UCCSN OPERATING	7,551,782	7,951,220	8,321,783	8,198,685	8,471,740	8,346,573
TOTAL EXPENDITURES:	7,551,782	7,951,220	8,321,783	8,198,685	8,471,740	8,346,573

AGRICULTURE EXPERIMENT STATION  
101-2989  
**MAINTENANCE**

**202 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds to provide for the allocated cost increases associated with custodial and grounds maintenance services provided by the Physical Plant Departments as a result of modifications in the utilization of space at the campus.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,773		56,937
TOTAL RESOURCES:				42,773		56,937
EXPENDITURES:						
UCCSN OPERATING			0	42,773	0	56,937
TOTAL EXPENDITURES:				42,773		56,937

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				108,257		175,199
TOTAL RESOURCES:				108,257		175,199
EXPENDITURES:						
UCCSN OPERATING			0	108,257	0	175,199
TOTAL EXPENDITURES:				108,257		175,199

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,164		-2,357
TOTAL RESOURCES:				-1,164		-2,357
EXPENDITURES:						
UCCSN OPERATING			0	-1,164	0	-2,357
TOTAL EXPENDITURES:				-1,164		-2,357

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			101,533		123,145	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	6,007,824	6,153,857	7,180,945	7,106,180	7,352,514	7,333,981
REVERSIONS	-12	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	189,720	391,666	0	0	0	0
SALARY ADJUSTMENT	71,406	122,853	0	0	0	0
FEDERAL GRANT	1,282,844	1,282,844	1,242,371	1,242,371	1,242,371	1,242,371
TOTAL RESOURCES:	7,551,782	7,951,220	8,423,316	8,348,551	8,594,885	8,576,352
EXPENDITURES:						
UCCSN OPERATING	7,551,782	7,951,220	8,423,316	8,348,551	8,594,885	8,576,352
TOTAL EXPENDITURES:	7,551,782	7,951,220	8,423,316	8,348,551	8,594,885	8,576,352
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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

## COOPERATIVE EXTENSION SERVICE

### 101-2990

#### PROGRAM DESCRIPTION:

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve and use knowledge to strengthen the social, economic and environmental well being of people.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Increase the number of service contracts by 5% per year	48	44	46	48	50
2.	Increase the dollar amount of service contracts by 5% per year (millions)	\$1.72	\$4.6	\$1.8	\$1.9	\$2.0
3.	Increase the number of papers, reports and other documents published by 5% per year	128	183	192	202	212

#### BASE

The adjusted base budget recommends continued funding for 68.10 professional and 29.00 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,661,832	5,828,967	6,705,775	6,583,366	6,883,738	6,748,821
SALARY ADJUSTMENT - UNCLASSIFIED	217,772	450,544				
SALARY ADJUSTMENT	61,023	104,979				
FEDERAL GRANT	1,134,763	1,704,661		1,159,449		1,162,447
UCCSN REVENUE	495,010		1,751,397	581,948	1,759,232	596,785
TOTAL RESOURCES:	7,570,400	8,089,151	8,457,172	8,324,763	8,642,970	8,508,053
EXPENDITURES:						
UCCSN OPERATING	7,570,400	8,089,151	8,457,172	8,324,763	8,642,970	8,508,053
TOTAL EXPENDITURES:	7,570,400	8,089,151	8,457,172	8,324,763	8,642,970	8,508,053

#### MAINTENANCE

##### 202 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends state funds to provide for the allocated cost increases associated with custodial and grounds maintenance services provided by the Physical Plant Departments as a result of modifications in the utilization of space at the campus.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				23,224		30,230
TOTAL RESOURCES:				23,224		30,230



COOPERATIVE EXTENSION SERVICE  
101-2990

UCCSN- 38

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UCCSN OPERATING			0	23,224	0	30,230
TOTAL EXPENDITURES:				23,224		30,230

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				143,987		230,904
TOTAL RESOURCES:				143,987		230,904
EXPENDITURES:						
UCCSN OPERATING			0	143,987	0	230,904
TOTAL EXPENDITURES:				143,987		230,904

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-598		-1,212
TOTAL RESOURCES:				-598		-1,212
EXPENDITURES:						
UCCSN OPERATING			0	-598	0	-1,212
TOTAL EXPENDITURES:				-598		-1,212

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			127,885		139,970	

COOPERATIVE EXTENSION SERVICE  
101-2990  
**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	5,661,832	5,828,967	6,833,660	6,749,979	7,023,708	7,008,743
SALARY ADJUSTMENT - UNCLASSIFIED	217,772	450,544	0	0	0	0
SALARY ADJUSTMENT	61,023	104,979	0	0	0	0
FEDERAL GRANT	1,134,763	1,704,661	0	1,159,449	0	1,162,447
UCCSN REVENUE	495,010	0	1,751,397	581,948	1,759,232	596,785
TOTAL RESOURCES:	7,570,400	8,089,151	8,585,057	8,491,376	8,782,940	8,767,975
EXPENDITURES:						
UCCSN OPERATING	7,570,400	8,089,151	8,585,057	8,491,376	8,782,940	8,767,975
TOTAL EXPENDITURES:	7,570,400	8,089,151	8,585,057	8,491,376	8,782,940	8,767,975
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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

## BUSINESS CENTER NORTH

### 101-3003

#### PROGRAM DESCRIPTION:

This specialty center of the University and Community College System of Nevada provides payroll, personnel and purchasing services for the System Administration, School of Medical Science, University of Nevada, Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center and the University Press.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Keep increase in cost to produce each \$1,000 of purchase orders at or below annual percentage increase in department's budget	\$9.61	\$9.64	\$9.93	\$9.96	\$9.92
2.	Operate at a 1% ratio of manual checks to total paychecks	1.0%	1.0%	1.0%	1.0%	1.0%
3.	Reduce departmental cost per non-faculty new hire annually	\$444.34	\$551.43	\$530.17	\$514.06	\$496.31

#### BASE

The adjusted base budget recommends continued funding for 6.26 professional and 25.28 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,793,429	1,829,949	2,067,225	2,005,182	2,096,375	2,034,785
REVERSIONS	-27					
SALARY ADJUSTMENT - UNCLASSIFIED	17,306	35,798				
SALARY ADJUSTMENT	62,050	105,874				
TOTAL RESOURCES:	1,872,758	1,971,621	2,067,225	2,005,182	2,096,375	2,034,785
EXPENDITURES:						
UCCSN OPERATING	1,872,758	1,971,621	2,067,225	2,005,182	2,096,375	2,034,785
TOTAL EXPENDITURES:	1,872,758	1,971,621	2,067,225	2,005,182	2,096,375	2,034,785

#### MAINTENANCE

#### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				47,684		74,322
TOTAL RESOURCES:				47,684		74,322

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UCCSN OPERATING			0	47,684	0	74,322
TOTAL EXPENDITURES:				47,684		74,322

#### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			161,380		161,380	

#### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,793,429	1,829,949	2,228,605	2,052,866	2,257,755	2,109,107
REVERSIONS	-27	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	17,306	35,798	0	0	0	0
SALARY ADJUSTMENT	62,050	105,874	0	0	0	0
TOTAL RESOURCES:	1,872,758	1,971,621	2,228,605	2,052,866	2,257,755	2,109,107
EXPENDITURES:						
UCCSN OPERATING	1,872,758	1,971,621	2,228,605	2,052,866	2,257,755	2,109,107
TOTAL EXPENDITURES:	1,872,758	1,971,621	2,228,605	2,052,866	2,257,755	2,109,107
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

**UNIVERSITY OF NEVADA - LAS VEGAS**  
**101-2987**

**PROGRAM DESCRIPTION:**

The University of Nevada, Las Vegas, is organized into Colleges of Business, Education, Engineering, Extended Studies, Fine Arts, Health Sciences, Honors, Hotel Administration, Liberal Arts, Sciences, and Urban Affairs as well as the School of Law, School of Dentistry, and a Graduate College. Various other departments, divisions and programs including the Office of Information Technology, the Cannon Center for Survey Research, the Center for Business and Economic Research, the Center for Energy Research, the Writing Center, the Transportation Research Center, and the Center for Health Promotion combine to address the mission of the University.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the number of minority students in the university compared to their college-age cohort of the Nevada population	26%	28%	28%	29%	30%
2.	Attain 80% retention rate of first-time, full-time freshman	75%	72%	72%	73%	75%
3.	Increase (by 3% per year) the number of degrees awarded	3,714	3,593	3,600	3,701	3,812
4.	Increase the number of active research grants by 4%	347	385	390	395	411
5.	Increase (by 4% per year) the overall research grant expenditures (millions)	\$15.50	\$20.75	\$21.00	\$21.36	\$22.21

**BASE**

The adjusted base budget recommends continued funding for 1,042.89 professional and 676.11 classified positions the addition of 1.00 professional position and the attendant operating support costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Research, Academic Support, Student Support, Institutional Support, O & M Support, Scholarships and Reserve.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	87,690,495	88,028,986	102,681,182	95,824,461	102,651,139	96,716,113
REVERSIONS	-163,590					
SALARY ADJUSTMENT - UNCLASSIFIED	3,166,142	6,542,774				
SALARY ADJUSTMENT	1,424,392	2,435,200				
ESTATE TAX	4,003,102	4,932,835		4,932,835		4,932,835
UCCSN REVENUE	46,124,685	47,338,755	52,658,395	52,658,395	55,368,707	54,408,353
INTERIM FINANCE ALLOCATION	1,564,286					
TOTAL RESOURCES:	143,809,512	149,278,550	155,339,577	153,415,691	158,019,846	156,057,301
EXPENDITURES:						
UCCSN OPERATING	143,809,512	149,278,550	155,339,577	153,415,691	158,019,846	156,057,301
TOTAL EXPENDITURES:	143,809,512	149,278,550	155,339,577	153,415,691	158,019,846	156,057,301

UNIVERSITY OF NEVADA - LAS VEGAS  
101-2987  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				366,430		416,258
TOTAL RESOURCES:				366,430		416,258
EXPENDITURES:						
UCCSN OPERATING			0	366,430	0	416,258
TOTAL EXPENDITURES:				366,430		416,258

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86.0% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			24,564,029	21,904,185	27,884,176	24,859,722
UCCSN REVENUE			3,046,591	3,046,591	5,504,414	5,504,414
TOTAL RESOURCES:			27,610,620	24,950,776	33,388,590	30,364,136
EXPENDITURES:						
UCCSN OPERATING			27,610,620	24,950,776	33,388,590	30,364,136
TOTAL EXPENDITURES:			27,610,620	24,950,776	33,388,590	30,364,136

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding support for projected new space occupied by the university.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,737,452	1,737,452	2,192,400	2,192,400
TOTAL RESOURCES:			1,737,452	1,737,452	2,192,400	2,192,400
EXPENDITURES:						
UCCSN OPERATING			1,737,452	1,737,452	2,192,400	2,192,400
TOTAL EXPENDITURES:			1,737,452	1,737,452	2,192,400	2,192,400

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,656,623		4,163,462
TOTAL RESOURCES:				2,656,623		4,163,462
EXPENDITURES:						
UCCSN OPERATING			0	2,656,623	0	4,163,462
TOTAL EXPENDITURES:				2,656,623		4,163,462

### 303 OCCUPATIONAL STUDIES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				34,495		34,495
TOTAL RESOURCES:				34,495		34,495
EXPENDITURES:						
UCCSN OPERATING			0	34,495	0	34,495
TOTAL EXPENDITURES:				34,495		34,495

### 307 MERIT MAX SALARY ADJ

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-23,770		-48,133
TOTAL RESOURCES:				-23,770		-48,133
EXPENDITURES:						
UCCSN OPERATING			0	-23,770	0	-48,133
TOTAL EXPENDITURES:				-23,770		-48,133

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	87,690,495	88,028,986	128,982,663	122,499,876	132,727,715	128,334,317
REVERSIONS	-163,590	0	0	0	0	0

UNIVERSITY OF NEVADA - LAS VEGAS  
101-2987

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALARY ADJUSTMENT - UNCLASSIFIED	3,166,142	6,542,774	0	0	0	0
SALARY ADJUSTMENT	1,424,392	2,435,200	0	0	0	0
ESTATE TAX	4,003,102	4,932,835	0	4,932,835	0	4,932,835
UCCSN REVENUE	46,124,685	47,338,755	55,704,986	55,704,986	60,873,121	59,912,767
INTERIM FINANCE ALLOCATION	1,564,286	0	0	0	0	0
TOTAL RESOURCES:	143,809,512	149,278,550	184,687,649	183,137,697	193,600,836	193,179,919
EXPENDITURES:						
UCCSN OPERATING	143,809,512	149,278,550	184,687,649	183,137,697	193,600,836	193,179,919
TOTAL EXPENDITURES:	143,809,512	149,278,550	184,687,649	183,137,697	193,600,836	193,179,919
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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



## INTERCOLLEGIATE ATHLETICS - UNLV 101-2988

**PROGRAM DESCRIPTION:**

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of students honored for academic performance as UNLV and conference scholar athletes	148	165	150	155	160
2.	Percentage of student athletes graduating within six years of entering the program	46%	30%	46%	48%	50%
3.	Percentage of female student athletes participating in athletics	48%	51%	50%	52%	54%

**BASE**

The adjusted base budget recommends continued funding for 28.00 professional and 5.00 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,080,833	2,125,466	2,599,494	2,312,289	2,647,769	2,360,015
SALARY ADJUSTMENT - UNCLASSIFIED	57,176	118,062				
SALARY ADJUSTMENT	9,943	16,772				
ESTATE TAX	250,000	250,000		250,000		250,000
TOTAL RESOURCES:	2,397,952	2,510,300	2,599,494	2,562,289	2,647,769	2,610,015
EXPENDITURES:						
UCCSN OPERATING	2,397,952	2,510,300	2,599,494	2,562,289	2,647,769	2,610,015
TOTAL EXPENDITURES:	2,397,952	2,510,300	2,599,494	2,562,289	2,647,769	2,610,015

**MAINTENANCE****300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				47,393		75,843
TOTAL RESOURCES:				47,393		75,843

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UCCSN OPERATING			0	47,393	0	75,843
TOTAL EXPENDITURES:				47,393		75,843

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,080,833	2,125,466	2,599,494	2,359,682	2,647,769	2,435,858
SALARY ADJUSTMENT - UNCLASSIFIED	57,176	118,062	0	0	0	0
SALARY ADJUSTMENT	9,943	16,772	0	0	0	0
ESTATE TAX	250,000	250,000	0	250,000	0	250,000
TOTAL RESOURCES:	2,397,952	2,510,300	2,599,494	2,609,682	2,647,769	2,685,858
EXPENDITURES:						
UCCSN OPERATING	2,397,952	2,510,300	2,599,494	2,609,682	2,647,769	2,685,858
TOTAL EXPENDITURES:	2,397,952	2,510,300	2,599,494	2,609,682	2,647,769	2,685,858
PERCENT CHANGE:						
TOTAL POSITIONS:						

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## STATEWIDE PROGRAMS - UNLV

### 101-3001

#### PROGRAM DESCRIPTION:

The specialty centers within the University of Nevada, Las Vegas, provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences and the cultural environment of Nevada and the Western United States.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of research contracts for services completed by the Center for Business & Economic Research	19	19	20	22	26
2.	Total number of registrations in Continuing Education	17,396	17,500	17,600	17,744	18,099
3.	Number of research papers, reports and other documents published by the Center for Business & Economic Research and the Museum	46	46	47	48	50

#### BASE

The adjusted base budget recommends continued funding for 7.85 professional and 3.25 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	804,823	820,584	889,527	878,147	907,354	895,763
SALARY ADJUSTMENT - UNCLASSIFIED	20,340	42,114				
SALARY ADJUSTMENT	5,623	9,517				
TOTAL RESOURCES:	830,786	872,215	889,527	878,147	907,354	895,763
EXPENDITURES:						
UCCSN OPERATING	830,786	872,215	889,527	878,147	907,354	895,763
TOTAL EXPENDITURES:	830,786	872,215	889,527	878,147	907,354	895,763

#### MAINTENANCE

#### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,577		26,328
TOTAL RESOURCES:				16,577		26,328

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UCCSN OPERATING			0	16,577	0	26,328
TOTAL EXPENDITURES:				16,577		26,328

### 307 MERIT MAX SALARY ADJ

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-174		-353
TOTAL RESOURCES:				-174		-353
EXPENDITURES:						
UCCSN OPERATING			0	-174	0	-353
TOTAL EXPENDITURES:				-174		-353

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	804,823	820,584	889,527	894,550	907,354	921,738
SALARY ADJUSTMENT - UNCLASSIFIED	20,340	42,114	0	0	0	0
SALARY ADJUSTMENT	5,623	9,517	0	0	0	0
TOTAL RESOURCES:	830,786	872,215	889,527	894,550	907,354	921,738
EXPENDITURES:						
UCCSN OPERATING	830,786	872,215	889,527	894,550	907,354	921,738
TOTAL EXPENDITURES:	830,786	872,215	889,527	894,550	907,354	921,738
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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

## UNLV LAW SCHOOL

### 101-2992

#### PROGRAM DESCRIPTION:

The ambitions of the Boyd School of Law are (1) to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation, by producing high quality legal scholarship, by participating in continuing education programs, by providing a high quality law library, by helping to meet the unmet need for legal services through clinical programs, externships and pro bono services, and by providing a forum for the discussion of important public issues; (2) to play an active and constructive role in the continuing development of UNLV by participating in interdisciplinary teaching, research and community service programs of the university, and by participating in campus governance; (3) to develop an academic program in which the students will learn of the importance of the legal profession, of the various roles that lawyers play, and of the skills and values associated with each, of the different dispute avoidance and dispute resolution mechanisms that exist, and of role and importance of different governmental institutions and sources of law; (4) to provide the opportunity for people of all economic circumstances to apply for admission; and (5) to bring together faculty, staff and students of excellent quality and diverse backgrounds, all of whom will work together in a collegial and supportive environment to maximize the potential of each student.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Maintain and improve size and quality of applicant pool, and academic qualifications of entering class	650/153/3.2	650/154/3.36	900/155/3.38	1000/156/3.40	1100/156/3.4
2.	Achieve full ABA Accreditation (1) and AALS membership (2)			(1)2/03, 6/03		
3.	Continue to build the library collection, including hard copy and microforms	225,000	226,866	290,000	315,000	335,000
4.	Maintain and increase the number of people provided legal assistance by law students through clinics, the community service program and other pro bono programs	1,500	1,465	1,550	1,650	1,800
5.	Maintain and increase the number of students participating in clinics, externships, the community service program and other pro bono programs	220	240	260	270	280

#### BASE

The adjusted base budget recommends continued funding for 54.00 professional and 24.00 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,749,735	4,986,789	6,463,671	5,610,903	6,617,512	5,762,490
SALARY ADJUSTMENT - UNCLASSIFIED	141,310	291,836				
SALARY ADJUSTMENT		65,751				
ESTATE TAX	656,600	743,400		743,400		743,400
UCCSN REVENUE	2,466,625	2,599,713	2,460,390	2,460,390	2,465,190	2,465,190
<b>TOTAL RESOURCES:</b>	<b>8,014,270</b>	<b>8,687,489</b>	<b>8,924,061</b>	<b>8,814,693</b>	<b>9,082,702</b>	<b>8,971,080</b>
<b>EXPENDITURES:</b>						
UCCSN OPERATING	8,014,270	8,687,489	8,924,061	8,814,693	9,082,702	8,971,080
<b>TOTAL EXPENDITURES:</b>	<b>8,014,270</b>	<b>8,687,489</b>	<b>8,924,061</b>	<b>8,814,693</b>	<b>9,082,702</b>	<b>8,971,080</b>

UNLV LAW SCHOOL  
101-2992

## MAINTENANCE

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				114,217		184,855
TOTAL RESOURCES:				114,217		184,855
EXPENDITURES:						
UCCSN OPERATING			0	114,217	0	184,855
TOTAL EXPENDITURES:				114,217		184,855

### 307 MERIT MAX SALARY ADJ

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-7,265		-14,711
TOTAL RESOURCES:				-7,265		-14,711
EXPENDITURES:						
UCCSN OPERATING			0	-7,265	0	-14,711
TOTAL EXPENDITURES:				-7,265		-14,711

### 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			100,000		100,000	

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,749,735	4,986,789	6,563,671	5,717,855	6,717,512	5,932,634
SALARY ADJUSTMENT - UNCLASSIFIED	141,310	291,836	0	0	0	0
SALARY ADJUSTMENT	0	65,751	0	0	0	0
ESTATE TAX	656,600	743,400	0	743,400	0	743,400
UCCSN REVENUE	2,466,625	2,599,713	2,460,390	2,460,390	2,465,190	2,465,190
TOTAL RESOURCES:	8,014,270	8,687,489	9,024,061	8,921,645	9,182,702	9,141,224

UNLV LAW SCHOOL  
101-2992

UCCSN- 52

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UCCSN OPERATING	8,014,270	8,687,489	9,024,061	8,921,645	9,182,702	9,141,224
TOTAL EXPENDITURES:	8,014,270	8,687,489	9,024,061	8,921,645	9,182,702	9,141,224
PERCENT CHANGE:						
TOTAL POSITIONS:						

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

## DENTAL SCHOOL-UNLV

### 101-3002

#### PROGRAM DESCRIPTION:

Nevada pioneers the premier 21st century dental school, meeting oral health and health needs of the most rural and most urban state with an innovative integrated curriculum; attracting and retaining dynamic and vibrant faculty to facilitate the lifelong learning needs of students and professionals in concert with the unique student centered mission of UNLV, accenting excellence in scholarship and service to the community. The goals of the dental school are in the areas of teaching, research and service, with a commitment to providing a student-focused environment. The goals of the program are to (1) develop, manage and assess an innovative curriculum, provide innovation in clinical curriculum to be a leader in curriculum development for the 21st century; (2) grow the research mission, collaborating in areas of critical mass; (3) further the integration of curriculum and scholarship of discovery; (4) promote growing biomedical sciences initiatives, integrating service and scholarship roles, and being a full part of the life of the University; (5) support dentists and dental education in Nevada, helping oral health care move into the future, while serving the diverse oral health needs of Nevada. School of Dentistry faculty, administration and staff will facilitate, develop and support excellent dental professionals to improve the oral health of Nevadans and will model professional behavior, rewarding faculty, students and staff that demonstrate the ideals of professionalism and ethics in healthcare. School of Dentistry faculty, administration and staff will support competent clinicians and support the needs of the high quality people we are putting into the community by continuing our connection to our students.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Teaching: Number of students graduating with a D.D.S. degree	N/A	N/A	0	0	0
2.	Teaching: Number of students passing National Dental Boards Part 1	N/A	N/A	0	64	64
3.	Teaching: Number of students passing National Dental Boards Part 2	N/A	N/A	0	0	64
4.	Research: Number of external collaborations established	N/A	N/A	1	2	3
5.	Research: Number of faculty P.I.s on funded grants	N/A	N/A	1	1	2
6.	Service: Students days in community based dental practice	N/A	N/A	300	600	1,200
7.	Student focus: Number of CE courses/programs offered by dental school	N/A	N/A	0	1	2
8.	Achieve accreditation eligible status with Commission on Dental Accreditation N/A First year with students in FY 03	N/A	N/A	Fall 2002	N/A	N/A

#### BASE

The adjusted base budget recommends continued funding for 26.50 professional and 16.00 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,830,727		1,035,800	
ESTATE TAX	1,417,236	2,137,222		2,605,186		2,644,698
UCCSN REVENUE	22,607	1,450,000	1,835,693	1,021,407	2,709,287	1,059,387
TOTAL RESOURCES:	1,439,843	3,587,222	3,666,420	3,626,593	3,745,087	3,704,085
EXPENDITURES:						
UCCSN OPERATING	1,439,843	3,587,222	3,666,420	3,626,593	3,745,087	3,704,085
TOTAL EXPENDITURES:	1,439,843	3,587,222	3,666,420	3,626,593	3,745,087	3,704,085



**MAINTENANCE**

**203 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding to support projected student enrollment increases in the Dental School program with the addition of 8.00 professional and 16.00 classified positions in the first year (FY 04), 23.00 professional and 30.00 classified positions in the second year (FY 05) and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ESTATE TAX				1,541,200		3,724,573
TOTAL RESOURCES:				1,541,200		3,724,573
EXPENDITURES:						
UCCSN OPERATING			0	1,541,200	0	3,724,573
TOTAL EXPENDITURES:				1,541,200		3,724,573

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ESTATE TAX				60,105		98,093
TOTAL RESOURCES:				60,105		98,093
EXPENDITURES:						
UCCSN OPERATING			0	60,105	0	98,093
TOTAL EXPENDITURES:				60,105		98,093

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ESTATE TAX				-1,972		-3,993
TOTAL RESOURCES:				-1,972		-3,993
EXPENDITURES:						
UCCSN OPERATING			0	-1,972	0	-3,993
TOTAL EXPENDITURES:				-1,972		-3,993

DENTAL SCHOOL-UNLV  
101-3002

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,830,727	0	1,035,800	0
ESTATE TAX	1,417,236	2,137,222	0	4,204,519	0	6,463,371
UCCSN REVENUE	22,607	1,450,000	1,835,693	1,021,407	2,709,287	1,059,387
TOTAL RESOURCES:	1,439,843	3,587,222	3,666,420	5,225,926	3,745,087	7,522,758
EXPENDITURES:						
UCCSN OPERATING	1,439,843	3,587,222	3,666,420	5,225,926	3,745,087	7,522,758
TOTAL EXPENDITURES:	1,439,843	3,587,222	3,666,420	5,225,926	3,745,087	7,522,758
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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

## BUSINESS CENTER SOUTH

### 101-3004

#### PROGRAM DESCRIPTION:

This specialty center of the University and Community College System of Nevada provides services for the University of Nevada, Las Vegas, Nevada State College, and related assistance to the Community College of Southern Nevada.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total number of financial transactions processed	791,707	792,066	832,514	862,496	892,478
2.	Total number of payroll transactions processed	25,296	27,744	29,131	30,588	32,117
3.	Total number of employees serviced for employee benefits	3,091	3,275	3,439	3,611	3,791
4.	Total number of purchase documents processed	35,126	31,499	34,347	35,014	35,680

#### BASE

The adjusted base budget recommends continued funding for 11.68 professional and 14.03 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,501,056	1,533,717	1,726,082	1,685,809	1,755,961	1,715,180
SALARY ADJUSTMENT - UNCLASSIFIED	31,730	65,592				
SALARY ADJUSTMENT	32,171	54,760				
TOTAL RESOURCES:	1,564,957	1,654,069	1,726,082	1,685,809	1,755,961	1,715,180
EXPENDITURES:						
UCCSN OPERATING	1,564,957	1,654,069	1,726,082	1,685,809	1,755,961	1,715,180
TOTAL EXPENDITURES:	1,564,957	1,654,069	1,726,082	1,685,809	1,755,961	1,715,180

#### MAINTENANCE

#### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,828		64,964
TOTAL RESOURCES:				42,828		64,964

BUSINESS CENTER SOUTH  
101-3004

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UCCSN OPERATING			0	42,828	0	64,964
TOTAL EXPENDITURES:				42,828		64,964

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-28		-56
TOTAL RESOURCES:				-28		-56
EXPENDITURES:						
UCCSN OPERATING			0	-28	0	-56
TOTAL EXPENDITURES:				-28		-56

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			913,132		949,657	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,501,056	1,533,717	2,639,214	1,728,609	2,705,618	1,780,088
SALARY ADJUSTMENT - UNCLASSIFIED	31,730	65,592	0	0	0	0
SALARY ADJUSTMENT	32,171	54,760	0	0	0	0
TOTAL RESOURCES:	1,564,957	1,654,069	2,639,214	1,728,609	2,705,618	1,780,088
EXPENDITURES:						
UCCSN OPERATING	1,564,957	1,654,069	2,639,214	1,728,609	2,705,618	1,780,088
TOTAL EXPENDITURES:	1,564,957	1,654,069	2,639,214	1,728,609	2,705,618	1,780,088
PERCENT CHANGE:						
TOTAL POSITIONS:						

BUSINESS CENTER SOUTH  
101-3004

UCCSN- 58

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

# DESERT RESEARCH INSTITUTE

## 101-3010

### PROGRAM DESCRIPTION:

A non-profit, statewide division of the University and Community College System of Nevada, DRI pursues a full-time program of basic and applied environmental research and research training on a local, national, and international scale. This effort is provided through the Institute's Divisions of Atmospheric Sciences, Earth and Ecosystem Sciences and Hydrologic Sciences and Centers for Arid Lands Environmental Management and Watershed Environmental Sustainability. It is recommended that Desert Research Institute be authorized to approach the Interim Finance Committee to receive funds from the Contingency Fund to support DRI's Weather Modification/Cloud Seeding Program over the biennium.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the dollar amount of research performed by 3% each year (millions)	\$26.40	\$29.6	\$29.9	\$30.8	\$31.8
2.	Increase the dollar amount of Nevada-related grants received by 3% each year (millions)	\$1.95	\$10.1	\$10.4	\$10.7	\$11.0
3.	Increase the number of research papers per FTE published or presented by 5% per year	2.4	3.1	3.3	3.4	3.5
4.	Initiate one new invention disclosure per year	2	6	2	4	6

### BASE

The adjusted base budget recommends continued funding for 19.58 professional and 23.97 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,189,577	3,956,975	5,578,628	4,554,988	5,623,591	4,596,746
REVERSIONS	-30,266					
SALARY ADJUSTMENT - UNCLASSIFIED	82,260	167,776				
SALARY ADJUSTMENT	40,813	69,768				
ESTATE TAX	500,000	500,000		500,000		500,000
UCCSN REVENUE	148,486	148,486	148,486	148,486	148,486	148,486
INTERIM FINANCE ALLOCATION	465,219	471,156				
TOTAL RESOURCES:	5,396,089	5,314,161	5,727,114	5,203,474	5,772,077	5,245,232
EXPENDITURES:						
UCCSN OPERATING	5,396,089	5,314,161	5,727,114	5,203,474	5,772,077	5,245,232
TOTAL EXPENDITURES:	5,396,089	5,314,161	5,727,114	5,203,474	5,772,077	5,245,232

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				13,677		16,278
TOTAL RESOURCES:				13,677		16,278
EXPENDITURES:						
UCCSN OPERATING			0	13,677	0	16,278
TOTAL EXPENDITURES:				13,677		16,278

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86.0% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding and with DRI the formula is applied to O & M only.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			157,680	129,156		82,081
TOTAL RESOURCES:			157,680	129,156	0	82,081
EXPENDITURES:						
UCCSN OPERATING			157,680	129,156	0	82,081
TOTAL EXPENDITURES:			157,680	129,156	0	82,081

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the Desert Research Institute.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			19,741	19,741	19,244	19,244
TOTAL RESOURCES:			19,741	19,741	19,244	19,244
EXPENDITURES:						
UCCSN OPERATING			19,741	19,741	19,244	19,244
TOTAL EXPENDITURES:			19,741	19,741	19,244	19,244

DESERT RESEARCH INSTITUTE  
101-3010  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				103,644		145,672
TOTAL RESOURCES:				103,644		145,672
EXPENDITURES:						
UCCSN OPERATING			0	103,644	0	145,672
TOTAL EXPENDITURES:				103,644		145,672

**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit recommends funding for a graduate assistant with costs offset by reduction in operating costs for one classified position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
UCCSN OPERATING			0	0	0	0
TOTAL EXPENDITURES:				0		0

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,189,577	3,956,975	5,756,049	4,821,206	5,642,835	4,860,021
REVERSIONS	-30,266	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	82,260	167,776	0	0	0	0
SALARY ADJUSTMENT	40,813	69,768	0	0	0	0
ESTATE TAX	500,000	500,000	0	500,000	0	500,000
UCCSN REVENUE	148,486	148,486	148,486	148,486	148,486	148,486
INTERIM FINANCE ALLOCATION	465,219	471,156	0	0	0	0
TOTAL RESOURCES:	5,396,089	5,314,161	5,904,535	5,469,692	5,791,321	5,508,507
EXPENDITURES:						
UCCSN OPERATING	5,396,089	5,314,161	5,904,535	5,469,692	5,791,321	5,508,507
TOTAL EXPENDITURES:	5,396,089	5,314,161	5,904,535	5,469,692	5,791,321	5,508,507
PERCENT CHANGE:						
TOTAL POSITIONS:						



DESERT RESEARCH INSTITUTE  
101-3010

UCCSN- 62

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

# GREAT BASIN COLLEGE

## 101-2994

### PROGRAM DESCRIPTION:

Great Basin College serves five northeastern Nevada counties with the main campus in Elko and branch campuses in Ely and Winnemucca. In fall 1999 the College initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in spring 2002. Other Bachelor Degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial management, industrial plant maintenance, occupational safety and health, and welding technology. Distance education technology is utilized extensively to deliver programs throughout the service area. The College has also added residential housing for approximately 200 students.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase in the number of minority students enrolled to their number in the college cohort of the college service area	15%	13%	14%	15%	15%
2.	Increase completion rate by 5% per year	242	202	212	223	234
3.	Increase the proportion of students who transfer to UNR or UNLV by 3% per year	27	32	33	34	35

### BASE

The adjusted base budget recommends continued funding for 132.51 professional and 79.25 classified positions and the attendant operating support costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Academic Support, Student Services, Institutional Support, O & M Support, Scholarships and Reserve.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	9,058,140	9,306,132	11,805,847	10,584,520	12,009,414	10,784,319
SALARY ADJUSTMENT - UNCLASSIFIED	239,302	492,604				
SALARY ADJUSTMENT	139,330	241,629				
ESTATE TAX	1,099,012	1,099,012		1,099,012		1,099,012
UCCSN REVENUE	1,362,556	1,685,904	1,441,311	1,441,311	1,471,007	1,471,007
TOTAL RESOURCES:	11,898,340	12,825,281	13,247,158	13,124,843	13,480,421	13,354,338
EXPENDITURES:						
UCCSN OPERATING	11,898,340	12,825,281	13,247,158	13,124,843	13,480,421	13,354,338
TOTAL EXPENDITURES:	11,898,340	12,825,281	13,247,158	13,124,843	13,480,421	13,354,338

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				17,772		20,767
TOTAL RESOURCES:				17,772		20,767
EXPENDITURES:						
UCCSN OPERATING			0	17,772	0	20,767
TOTAL EXPENDITURES:				17,772		20,767

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86.0% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			489,511	192,522	578,416	298,727
UCCSN REVENUE			63,376		101,692	
TOTAL RESOURCES:			552,887	192,522	680,108	298,727
EXPENDITURES:						
UCCSN OPERATING			552,887	192,522	680,108	298,727
TOTAL EXPENDITURES:			552,887	192,522	680,108	298,727

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding support for projected new space occupied by the college.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			77,034	77,034	73,945	73,945
TOTAL RESOURCES:			77,034	77,034	73,945	73,945
EXPENDITURES:						
UCCSN OPERATING			77,034	77,034	73,945	73,945
TOTAL EXPENDITURES:			77,034	77,034	73,945	73,945

GREAT BASIN COLLEGE  
101-2994  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				323,335		501,754
TOTAL RESOURCES:				323,335		501,754
EXPENDITURES:						
UCCSN OPERATING			0	323,335	0	501,754
TOTAL EXPENDITURES:				323,335		501,754

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-350		-700
TOTAL RESOURCES:				-350		-700
EXPENDITURES:						
UCCSN OPERATING			0	-350	0	-700
TOTAL EXPENDITURES:				-350		-700

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	9,058,140	9,306,132	12,372,392	11,194,833	12,661,775	11,678,812
SALARY ADJUSTMENT - UNCLASSIFIED	239,302	492,604	0	0	0	0
SALARY ADJUSTMENT	139,330	241,629	0	0	0	0
ESTATE TAX	1,099,012	1,099,012	0	1,099,012	0	1,099,012
UCCSN REVENUE	1,362,556	1,685,904	1,504,687	1,441,311	1,572,699	1,471,007
TOTAL RESOURCES:	11,898,340	12,825,281	13,877,079	13,735,156	14,234,474	14,248,831
EXPENDITURES:						
UCCSN OPERATING	11,898,340	12,825,281	13,877,079	13,735,156	14,234,474	14,248,831
TOTAL EXPENDITURES:	11,898,340	12,825,281	13,877,079	13,735,156	14,234,474	14,248,831
PERCENT CHANGE:						
TOTAL POSITIONS:						

GREAT BASIN COLLEGE  
101-2994

UCCSN- 66

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

# WESTERN NEVADA COMMUNITY COLLEGE

## 101-3012

### PROGRAM DESCRIPTION:

Western Nevada Community College serves both urban and rural areas with the main campus in Carson City, secondary campuses in Fallon and Minden, (under construction), and satellite centers in Yerington, Hawthorne, Lovelock, Silver Springs and Fernley. Offerings in occupational, university parallel, community service and developmental programs, as well as counseling services, combine to address the mission of the community college.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the number of minority students enrolled to their number in the college cohort of the service area	13.00%	14.70%	16.62%	18.80%	21.25%
2.	Increase the number of certificates and degrees awarded by 5% per year	423	361	379	398	418
3.	Increase the students who transfer to UNR and UNLV by 3% per year	80	38	39	40	42

### BASE

The adjusted base budget recommends continued funding for 170.49 professional and 92.10 classified positions and the attendant operating support costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Academic Support, Student Services, Institutional Support, O & M Support, Scholarships and Reserve.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,560,574	12,678,786	15,185,610	13,705,516	15,413,293	13,933,530
REVERSIONS	-11,427					
SALARY ADJUSTMENT - UNCLASSIFIED	370,884	762,742				
SALARY ADJUSTMENT	181,174	307,304				
ESTATE TAX	822,287	1,134,447		1,134,447		1,134,447
UCCSN REVENUE	2,375,845	2,380,218	2,382,569	2,342,945	2,433,664	2,392,075
TOTAL RESOURCES:	16,299,337	17,263,497	17,568,179	17,182,908	17,846,957	17,460,052
EXPENDITURES:						
UCCSN OPERATING	16,299,337	17,263,497	17,568,179	17,182,908	17,846,957	17,460,052
TOTAL EXPENDITURES:	16,299,337	17,263,497	17,568,179	17,182,908	17,846,957	17,460,052

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,174		12,251
TOTAL RESOURCES:				8,174		12,251
EXPENDITURES:						
UCCSN OPERATING			0	8,174	0	12,251
TOTAL EXPENDITURES:				8,174		12,251

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86.0% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,867,203	1,292,147	2,869,535	1,259,271
UCCSN REVENUE			167,594	167,594	235,057	235,057
TOTAL RESOURCES:			3,034,797	1,459,741	3,104,592	1,494,328
EXPENDITURES:						
UCCSN OPERATING			3,034,797	1,459,741	3,104,592	1,494,328
TOTAL EXPENDITURES:			3,034,797	1,459,741	3,104,592	1,494,328

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				375,402		598,001
TOTAL RESOURCES:				375,402		598,001
EXPENDITURES:						
UCCSN OPERATING			0	375,402	0	598,001
TOTAL EXPENDITURES:				375,402		598,001

WESTERN NEVADA COMMUNITY COLLEGE  
101-3012  
**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,216		-2,106
TOTAL RESOURCES:				-1,216		-2,106
EXPENDITURES:						
UCCSN OPERATING			0	-1,216	0	-2,106
TOTAL EXPENDITURES:				-1,216		-2,106

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	12,560,574	12,678,786	18,052,813	15,380,023	18,282,828	15,800,947
REVERSIONS	-11,427	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	370,884	762,742	0	0	0	0
SALARY ADJUSTMENT	181,174	307,304	0	0	0	0
ESTATE TAX	822,287	1,134,447	0	1,134,447	0	1,134,447
UCCSN REVENUE	2,375,845	2,380,218	2,550,163	2,510,539	2,668,721	2,627,132
TOTAL RESOURCES:	16,299,337	17,263,497	20,602,976	19,025,009	20,951,549	19,562,526
EXPENDITURES:						
UCCSN OPERATING	16,299,337	17,263,497	20,602,976	19,025,009	20,951,549	19,562,526
TOTAL EXPENDITURES:	16,299,337	17,263,497	20,602,976	19,025,009	20,951,549	19,562,526
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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



## COMMUNITY COLLEGE OF SOUTHERN NEVADA

### 101-3011

#### PROGRAM DESCRIPTION:

The Community College of Southern Nevada serves primarily the Clark, Lincoln and Nye Counties of Nevada. Programs leading to an Associates Degree or Certificate of Achievement are offered in occupational, vocational and technical skills. University parallel courses provide advanced learning opportunities, community education programs, developmental programs for individual remedial learning, counseling and guidance functions combine to address the mission of the community college.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the number of minority students enrolled to their number in the college cohort of the service area	35%	41%	41%	41%	41%
2.	Increase the number of degrees and certificates awarded by 5% per year	1,034	1,212	1,273	1,337	1,404
3.	Increase the proportion of students who transfer to UNR or UNLV by 3% per year	668	692	713	734	756

#### BASE

The adjusted base budget recommends funding for 949.09 professional and 406.65 classified positions and the attendant operating support costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Public Service, Academic Support, Student Services, Institutional Support, O & M Support, Scholarships and Reserve.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	46,870,825	48,547,191	62,813,170	54,644,071	63,751,837	55,562,746
REVERSIONS	-339,501					
SALARY ADJUSTMENT - UNCLASSIFIED	1,635,680	3,364,170				
SALARY ADJUSTMENT	55,214	1,287,539				
ESTATE TAX	5,913,166	7,030,982		7,030,982		7,030,982
UCCSN REVENUE	19,358,904	20,779,875	20,860,154	20,860,154	21,202,763	21,202,763
INTERIM FINANCE ALLOCATION	399,725					
TOTAL RESOURCES:	73,894,013	81,009,757	83,673,324	82,535,207	84,954,600	83,796,491
EXPENDITURES:						
UCCSN OPERATING	73,894,013	81,009,757	83,673,324	82,535,207	84,954,600	83,796,491
TOTAL EXPENDITURES:	73,894,013	81,009,757	83,673,324	82,535,207	84,954,600	83,796,491

COMMUNITY COLLEGE OF SOUTHERN NEVADA  
101-3011  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,107		57,725
TOTAL RESOURCES:				42,107		57,725
EXPENDITURES:						
UCCSN OPERATING			0	42,107	0	57,725
TOTAL EXPENDITURES:				42,107		57,725

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86.0% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			9,221,220	8,717,842	10,899,610	10,160,250
UCCSN REVENUE			901,560	723,134	2,197,762	2,197,762
TOTAL RESOURCES:			10,122,780	9,440,976	13,097,372	12,358,012
EXPENDITURES:						
UCCSN OPERATING			10,122,780	9,440,976	13,097,372	12,358,012
TOTAL EXPENDITURES:			10,122,780	9,440,976	13,097,372	12,358,012

**201 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding expenditures for projected new space occupied by the college.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			874,400	874,400	962,547	962,547
TOTAL RESOURCES:			874,400	874,400	962,547	962,547
EXPENDITURES:						
UCCSN OPERATING			874,400	874,400	962,547	962,547
TOTAL EXPENDITURES:			874,400	874,400	962,547	962,547

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,041,876		3,177,131
TOTAL RESOURCES:				2,041,876		3,177,131
EXPENDITURES:						
UCCSN OPERATING			0	2,041,876	0	3,177,131
TOTAL EXPENDITURES:				2,041,876		3,177,131

**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,300		4,300
TOTAL RESOURCES:				4,300		4,300
EXPENDITURES:						
UCCSN OPERATING			0	4,300	0	4,300
TOTAL EXPENDITURES:				4,300		4,300

**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-8,227		-16,463
TOTAL RESOURCES:				-8,227		-16,463
EXPENDITURES:						
UCCSN OPERATING			0	-8,227	0	-16,463
TOTAL EXPENDITURES:				-8,227		-16,463

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	46,870,825	48,547,191	72,908,790	66,316,369	75,613,994	69,908,236
REVERSIONS	-339,501	0	0	0	0	0

COMMUNITY COLLEGE OF SOUTHERN NEVADA  
101-3011

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALARY ADJUSTMENT - UNCLASSIFIED	1,635,680	3,364,170	0	0	0	0
SALARY ADJUSTMENT	55,214	1,287,539	0	0	0	0
ESTATE TAX	5,913,166	7,030,982	0	7,030,982	0	7,030,982
UCCSN REVENUE	19,358,904	20,779,875	21,761,714	21,583,288	23,400,525	23,400,525
INTERIM FINANCE ALLOCATION	399,725	0	0	0	0	0
TOTAL RESOURCES:	73,894,013	81,009,757	94,670,504	94,930,639	99,014,519	100,339,743
EXPENDITURES:						
UCCSN OPERATING	73,894,013	81,009,757	94,670,504	94,930,639	99,014,519	100,339,743
TOTAL EXPENDITURES:	73,894,013	81,009,757	94,670,504	94,930,639	99,014,519	100,339,743
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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

## TRUCKEE MEADOWS COMMUNITY COLLEGE

### 101-3018

#### PROGRAM DESCRIPTION:

Truckee Meadows Community College serves primarily the Reno/Sparks area and nearby communities. Programs leading to an associate of arts degree in such areas as applied science, arts and general studies, programs emphasizing occupational education requirements, programs providing classes which transfer to university programs and programs in developmental education combined to address the mission of the community college. Notes: 1) Minority Enrollment = annualized FY02 data, does not include "Other" category; 2) Degrees & Certificates = unofficial number used in reporting to newspaper, not derived from SIS; 3) Transfer students = from UNR & UNLV data books, Fall 01 transfers

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Increase the number of minority students enrolled to their number in the college cohort of the college service area. July 1999 U.S. Census Bureau estimates county population as 23% minority	23.4%	21.4%	22.0%	22.6%	23.2%
2.	Increase the number of certificates and degrees granted by 5% per year	543	483	507	533	559
3.	Increase the number of students who transfer to UNR or UNLV by 3% per year	380	376	387	399	419

#### BASE

The adjusted base budget recommends funding for 328.71 professional and 160.38 classified positions and the attendant operating support costs related thereto. The base budget allocates funding by functional support categories, specifically to Instruction, Academic Support, Student Services, Institutional Support, O & M Support, Scholarships and Reserve.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	22,090,102	22,333,004	28,132,608	24,379,673	28,509,107	24,765,311
REVERSIONS	-216,843					
SALARY ADJUSTMENT - UNCLASSIFIED	674,262	1,386,344				
SALARY ADJUSTMENT	351,739	602,558				
ESTATE TAX	2,437,847	2,663,371		2,663,371		2,663,371
UCCSN REVENUE	6,099,347	6,618,139	6,516,384	6,444,154	6,648,371	6,551,395
TOTAL RESOURCES:	31,436,454	33,603,416	34,648,992	33,487,198	35,157,478	33,980,077
EXPENDITURES:						
UCCSN OPERATING	31,436,454	33,603,416	34,648,992	33,487,198	35,157,478	33,980,077
TOTAL EXPENDITURES:	31,436,454	33,603,416	34,648,992	33,487,198	35,157,478	33,980,077

TRUCKEE MEADOWS COMMUNITY COLLEGE  
101-3018  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				827		9,360
TOTAL RESOURCES:				827		9,360
EXPENDITURES:						
UCCSN OPERATING			0	827	0	9,360
TOTAL EXPENDITURES:				827		9,360

**101 INFLATION**

This decision unit recommends funding for inflationary increases associated with software licensing agreements.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,151		54,055
UCCSN REVENUE			56,846	40,695	95,107	41,052
TOTAL RESOURCES:			56,846	56,846	95,107	95,107
EXPENDITURES:						
UCCSN OPERATING			56,846	56,846	95,107	95,107
TOTAL EXPENDITURES:			56,846	56,846	95,107	95,107

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86.0% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-140,379		-188,366
UCCSN REVENUE			2,274	2,274	165,150	165,150
TOTAL RESOURCES:			2,274	-138,105	165,150	-23,216
EXPENDITURES:						
UCCSN OPERATING			2,274	-138,105	165,150	-23,216
TOTAL EXPENDITURES:			2,274	-138,105	165,150	-23,216

### 201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding support for projected new space occupied by the college.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				249,187		249,187
TOTAL RESOURCES:				249,187		249,187
EXPENDITURES:						
UCCSN OPERATING			0	249,187	0	249,187
TOTAL EXPENDITURES:				249,187		249,187

### 202 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding support for new rental space occupied by the college.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			16,151		54,055	
UCCSN REVENUE			238,697	254,848	200,793	254,848
TOTAL RESOURCES:			254,848	254,848	254,848	254,848
EXPENDITURES:						
UCCSN OPERATING			254,848	254,848	254,848	254,848
TOTAL EXPENDITURES:			254,848	254,848	254,848	254,848

### 300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				724,932		1,170,531
TOTAL RESOURCES:				724,932		1,170,531
EXPENDITURES:						
UCCSN OPERATING			0	724,932	0	1,170,531
TOTAL EXPENDITURES:				724,932		1,170,531

TRUCKEE MEADOWS COMMUNITY COLLEGE  
101-3018  
**307 MERIT MAX SALARY ADJ**

This decision unit recommends an adjustment to the 2.5% professional merit increase on salary amounts that are above the maximum pay scale.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-4,288		-5,492
TOTAL RESOURCES:				-4,288		-5,492
EXPENDITURES:						
UCCSN OPERATING			0	-4,288	0	-5,492
TOTAL EXPENDITURES:				-4,288		-5,492

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	22,090,102	22,333,004	28,148,759	25,226,103	28,563,162	26,054,586
REVERSIONS	-216,843	0	0	0	0	0
SALARY ADJUSTMENT - UNCLASSIFIED	674,262	1,386,344	0	0	0	0
SALARY ADJUSTMENT	351,739	602,558	0	0	0	0
ESTATE TAX	2,437,847	2,663,371	0	2,663,371	0	2,663,371
UCCSN REVENUE	6,099,347	6,618,139	6,814,201	6,741,971	7,109,421	7,012,445
TOTAL RESOURCES:	31,436,454	33,603,416	34,962,960	34,631,445	35,672,583	35,730,402
EXPENDITURES:						
UCCSN OPERATING	31,436,454	33,603,416	34,962,960	34,631,445	35,672,583	35,730,402
TOTAL EXPENDITURES:	31,436,454	33,603,416	34,962,960	34,631,445	35,672,583	35,730,402
PERCENT CHANGE:						
TOTAL POSITIONS:						

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

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

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



## NEVADA STATE COLLEGE AT HENDERSON

### 101-3005

#### PROGRAM DESCRIPTION:

Nevada State College's mission is to assist in the education of Nevada's workforce and in the diversification of Nevada's economy. First priority of the college is the preparation of quality teachers and the continuing professional development of all personnel in Nevada's K-12 school districts. A second priority for the college is a special partnership with community colleges to create programs that ensure a successful transition for community college students in their pursuit of baccalaureate degrees. Educational programs and degrees are created as need and the support of the community and employers are demonstrated.

#### BASE

The adjusted base budget recommends funding for 21.53 professional and 3.00 classified positions and the attendant operating support costs related thereto.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL		3,747,531	3,915,454	3,196,790	3,946,481	3,227,306
UCCSN REVENUE		693,500	570,841	570,841	582,296	582,296
TOTAL RESOURCES:	0	4,441,031	4,486,295	3,767,631	4,528,777	3,809,602
EXPENDITURES:						
UCCSN OPERATING	0	4,441,031	4,486,295	3,767,631	4,528,777	3,809,602
TOTAL EXPENDITURES:	0	4,441,031	4,486,295	3,767,631	4,528,777	3,809,602

#### MAINTENANCE

#### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				49		195
TOTAL RESOURCES:				49		195
EXPENDITURES:						
UCCSN OPERATING			0	49	0	195
TOTAL EXPENDITURES:				49		195

NEVADA STATE COLLEGE AT HENDERSON  
101-3005

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends state funds for projected growth in student enrollments using a formula funding recommendation at 86.0% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,118,892	-402,561	2,973,942	679,766
UCCSN REVENUE			281,571	-178,806	573,295	82,597
TOTAL RESOURCES:			2,400,463	-581,367	3,547,237	762,363
EXPENDITURES:						
UCCSN OPERATING			2,400,463	-581,367	3,547,237	762,363
TOTAL EXPENDITURES:			2,400,463	-581,367	3,547,237	762,363

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				35,322		57,733
TOTAL RESOURCES:				35,322		57,733
EXPENDITURES:						
UCCSN OPERATING			0	35,322	0	57,733
TOTAL EXPENDITURES:				35,322		57,733

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			1,040,000		1,010,000	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	0	3,747,531	7,074,346	2,829,600	7,930,423	3,965,000
UCCSN REVENUE	0	693,500	852,412	392,035	1,155,591	664,893
TOTAL RESOURCES:	0	4,441,031	7,926,758	3,221,635	9,086,014	4,629,893
EXPENDITURES:						
UCCSN OPERATING	0	4,441,031	7,926,758	3,221,635	9,086,014	4,629,893
TOTAL EXPENDITURES:	0	4,441,031	7,926,758	3,221,635	9,086,014	4,629,893

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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PERCENT CHANGE:  
TOTAL POSITIONS:

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

# W.I.C.H.E. LOAN & STIPEND

## 614-2681

### PROGRAM DESCRIPTION:

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. The compact is responsible for providing higher educational opportunities and sharing resources to enhance the workflow development in the members' states. Through this compact and the UCCSN system, Nevada WICHE is able to provide educational and financial assistance to Nevada residents and to return to the state highly trained, qualified professionals in areas of need. The governor appoints three commissioners from Nevada to staggered four-year terms, in accordance with the Regional Higher Education Compact. One commissioner must be an educator engaged in the field of higher education in Nevada. Statutory Authority: NRS 397

### BASE

The adjusted base budget recommends funding support for the legislatively approved slots, including continuation of slots for the Health Care Access Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	358,754	731,104	889,342	889,342	841,242	841,242
REVERSIONS	-80,600					
BALANCE FORWARD	549,894	182,067				
BALANCE FORWARD TO NEW YEAR	-182,067					
STUDENT FEES	52,401	52,634	53,200	53,200	54,000	54,000
PENALTIES	2,693	1,914	2,693	2,693	2,693	2,693
FINES		100	100	100	100	100
INTEREST INCOME	202,693	205,196	208,000	208,000	208,000	208,000
LOAN REPAYMENTS	177,566	182,716	183,000	183,000	183,000	183,000
STIPEND REPAYMENTS	133,791	138,769	145,000	145,000	145,000	145,000
TOTAL RESOURCES:	1,215,125	1,494,500	1,481,335	1,481,335	1,434,035	1,434,035
EXPENDITURES:						
STUDENT LOANS	303,783	365,955	370,335	370,335	358,510	358,510
STIPENDS	911,342	1,097,865	1,111,000	1,111,000	1,075,525	1,075,525
RESERVE FOR REVERSION		30,680				
TOTAL EXPENDITURES:	1,215,125	1,494,500	1,481,335	1,481,335	1,434,035	1,434,035

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
STUDENT LOANS				-7,500		-15,000
ALLIED HEALTH GRANT				30,000		60,000
STIPENDS				-22,500		-45,000
TOTAL EXPENDITURES:				0		0

**600 BUDGET REDUCTIONS**

This decision unit eliminates one student slot in optometry.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-13,634	-13,634	-13,634	-13,634
TOTAL RESOURCES:			-13,634	-13,634	-13,634	-13,634
EXPENDITURES:						
STUDENT LOANS			-3,408	-3,408	-3,408	-3,408
STIPENDS			-10,226	-10,226	-10,226	-10,226
TOTAL EXPENDITURES:			-13,634	-13,634	-13,634	-13,634

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	358,754	731,104	875,708	875,708	827,608	827,608
REVERSIONS	-80,600	0	0	0	0	0
BALANCE FORWARD	549,894	182,067	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-182,067	0	0	0	0	0
STUDENT FEES	52,401	52,634	53,200	53,200	54,000	54,000
PENALTIES	2,693	1,914	2,693	2,693	2,693	2,693
FINES	0	100	100	100	100	100
INTEREST INCOME	202,693	205,196	208,000	208,000	208,000	208,000
LOAN REPAYMENTS	177,566	182,716	183,000	183,000	183,000	183,000
STIPEND REPAYMENTS	133,791	138,769	145,000	145,000	145,000	145,000
TOTAL RESOURCES:	1,215,125	1,494,500	1,467,701	1,467,701	1,420,401	1,420,401
EXPENDITURES:						
STUDENT LOANS	303,783	365,955	366,927	359,427	355,102	340,102

W.I.C.H.E. LOAN & STIPEND  
614-2681

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ALLIED HEALTH GRANT			0	30,000	0	60,000
STIPENDS	911,342	1,097,865	1,100,774	1,078,274	1,065,299	1,020,299
RESERVE FOR REVERSION	0	30,680	0	0	0	0
TOTAL EXPENDITURES:	1,215,125	1,494,500	1,467,701	1,467,701	1,420,401	1,420,401
PERCENT CHANGE:		23.0%	20.8%	20.8%	-3.2%	-3.2%
TOTAL POSITIONS:						

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

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

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

## W.I.C.H.E. ADMINISTRATION

### 101-2995

#### PROGRAM DESCRIPTION:

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. In keeping with the mission, the agency has continued to reduce the amount of delinquent debt owed the state and the collection methods have been updated. The WICHE program has taken strides to market and enhance the profile of the program throughout the state by placing emphasis on civic organizations, college fairs, and high school career days. Site relationships have been developed in the underserved portions of the state, and training sessions have been implemented. For increased exposure and information, an expanded, interactive web site has been posted. Statutory Authority: NRS 397.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of delinquent loan dollars vs. total loans outstanding	3%	3%	3%	3%	3%
2.	Percentage of delinquent accounts vs. total accounts outstanding	4.5%	3%	4.5%	4.5%	4.5%
3.	Number of new accounts involving Attorney General collection action	10	12	10	10	10
4.	Amount of new accounts involving Attorney General collection action	\$100,000	\$100,00	\$100,000	\$100,000	\$100,000
5.	Percentage of loan and grant funds with out of balance conditions vs. total loan and grant funds	0%	0%	0%	0%	0%
6.	Percentage of graduated participants not responding to practice audits	5%	2%	5%	5%	5%
7.	Percentage of respondents to audits who have fulfilled, or are in the process of fulfilling, the practice obligation	85%	85%	85%	85%	85%
8.	Amount of payments on unfulfilled practice	\$80,000	\$89,000	\$80,000	\$80,000	\$80,000
9.	Percentage of program participants graduating	98%	92%	98%	98%	98%
10.	Percentage of graduates licensed in Nevada	75%	72%	75%	75%	75%
11.	Percentage of actual placements in relation to the number of applicants	15%	14%	15%	15%	15%

#### BASE

Base budget requests funding for ongoing operations and eliminates one time costs for equipment and software. Longevity was adjusted based on employee service time; employee bond and tort insurance premiums have been adjusted per budget instructions. Increased dues for the regional WICHE are based on levels set by the regional board for each year of the biennium. Increased costs reflect the reclassification of one employee from a Grade 25 to a Grade 27.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	290,341	290,120	324,319	317,435	328,889	322,138
REVERSIONS	-9,397					
SALARY ADJUSTMENT	8,900		8,900		8,900	
<b>TOTAL RESOURCES:</b>	<b>289,844</b>	<b>290,120</b>	<b>333,219</b>	<b>317,435</b>	<b>337,789</b>	<b>322,138</b>
<b>EXPENDITURES:</b>						
PERSONNEL	166,194	160,209	197,866	185,795	199,251	187,413
OUT-OF-STATE TRAVEL	1,224	3,264	2,096	1,224	2,096	1,224
IN-STATE TRAVEL	4,310	3,272	5,823	5,823	5,823	5,823

W.I.C.H.E. ADMINISTRATION  
101-2995

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	113,731	117,898	121,461	120,967	124,646	124,052
EQUIPMENT	567					
INFORMATION SERVICES	3,539	5,053	5,150	3,524	5,150	3,524
TRAINING	156	295	700		700	
PURCHASING ASSESSMENT	123	129	123	102	123	102
TOTAL EXPENDITURES:	289,844	290,120	333,219	317,435	337,789	322,138
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				78		-143
TOTAL RESOURCES:				78		-143
EXPENDITURES:						
OPERATING EXPENSES				6		24
INFORMATION SERVICES				72		-167
TOTAL EXPENDITURES:				78		-143

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,656		8,863
TOTAL RESOURCES:				7,656		8,863
EXPENDITURES:						
PERSONNEL				7,656		8,863
TOTAL EXPENDITURES:				7,656		8,863

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	290,341	290,120	324,319	325,169	328,889	330,858
REVERSIONS	-9,397	0	0	0	0	0



W.I.C.H.E. ADMINISTRATION  
101-2995

WICHE- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALARY ADJUSTMENT	8,900	0	8,900	0	8,900	0
TOTAL RESOURCES:	289,844	290,120	333,219	325,169	337,789	330,858
EXPENDITURES:						
PERSONNEL	166,194	160,209	197,866	193,451	199,251	196,276
OUT-OF-STATE TRAVEL	1,224	3,264	2,096	1,224	2,096	1,224
IN-STATE TRAVEL	4,310	3,272	5,823	5,823	5,823	5,823
OPERATING EXPENSES	113,731	117,898	121,461	120,973	124,646	124,076
EQUIPMENT	567	0	0	0	0	0
INFORMATION SERVICES	3,539	5,053	5,150	3,596	5,150	3,357
TRAINING	156	295	700	0	700	0
PURCHASING ASSESSMENT	123	129	123	102	123	102
TOTAL EXPENDITURES:	289,844	290,120	333,219	325,169	337,789	330,858
PERCENT CHANGE:		.1%	15.0%	12.2%	1.4%	1.7%
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 \_\_\_\_\_

# 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 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 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
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%	105%	99%	100%	100%
3.	Army National Guard - Percent of officers assigned vs authorized	100%	92%	100%	99%	99%
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%	98.4%	98%	100%	100%
6.	Air National Guard - Percent of Officers assigned vs authorized	100%	90.7%	100%	100%	100%

### BASE

Recommends continued funding for 72.51 full-time equivalent positions, and their associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,945,864	2,028,949	2,123,261	2,071,620	2,125,287	2,089,926
REVERSIONS	-46,583					
BALANCE FORWARD TO NEW YEAR		42,543				
FEDERAL FUNDS FROM PREV YEAR	35,996					
FEDERAL FUNDS TO NEW YEAR	-42,543					
DEPT OF DEFENSE FUNDS	3,569,170	3,428,987	3,569,170	4,150,738	3,569,170	4,200,070
FEDERAL RECEIPTS-A	41,449	34,000	41,449	65,195	41,449	67,162
FEDERAL REIMBURSEMENT		875				
EXCESS PROPERTY SALES	1,758					
TRANS FROM BOARD OF EXAM EMERG	33,718					
TRANS FROM OTHR BUD SAME FUND	79,407	92,799				
TOTAL RESOURCES:	5,618,236	5,628,153	5,733,880	6,287,553	5,735,906	6,357,158
EXPENDITURES:						
PERSONNEL	3,380,065	3,704,961	3,979,734	3,999,222	4,046,158	4,067,539
OUT-OF-STATE TRAVEL	629	651	629	629	629	629
IN-STATE TRAVEL	9,414	6,360	9,414	17,514	9,414	17,514
OPERATING EXPENSES	299,455	290,877	-154,206	284,101	-218,604	284,101
MAINTENANCE OF BLDGS & GROUNDS	187,136	218,908	187,136	185,288	187,136	185,288

MILITARY  
101-3650

MILITARY- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MEDALS	741	750	741	741	741	741
TRAINING SITE	236,917	73,883	236,917	279,487	236,917	279,487
AIR FIRE PROGRAM	30,395	16,919	32,795	32,798	32,795	32,798
EMERGENCY SALARIES	38,257					
ENVIRONMENT	109,884	61,411	109,884	110,033	109,884	110,033
ARMY SECURITY	29,540	24,017	29,540	29,531	29,540	29,531
CHALLENGE	146,283	139,840	146,283	146,283	146,283	146,283
INFORMATION SERVICES	14,447	14,365	14,447	14,447	14,447	14,447
TRAINING	4,600	2,350	4,600	4,600	4,600	4,600
UTILITIES	1,126,991	1,069,015	1,132,484	1,179,397	1,132,484	1,180,685
PURCHASING ASSESSMENT	3,482	3,846	3,482	3,482	3,482	3,482
TOTAL EXPENDITURES:	5,618,236	5,628,153	5,733,880	6,287,553	5,735,906	6,357,158
EXISTING POSITIONS:		75.51	75.51	77.51	75.51	77.51

MAINTENANCE

100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				65,630		70,364
DEPT OF DEFENSE FUNDS				80,030		80,030
TOTAL RESOURCES:				145,660		150,394
EXPENDITURES:						
OPERATING EXPENSES				60,615		66,959
INFORMATION SERVICES				5,274		3,664
PURCHASING ASSESSMENT				-259		-259
STATEWIDE COST ALLOCATION				80,030		80,030
TOTAL EXPENDITURES:				145,660		150,394

300 FRINGE BENEFIT CHANGES

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				107,362		139,602
DEPT OF DEFENSE FUNDS				62,229		80,900
TOTAL RESOURCES:				169,591		220,502

MILITARY  
101-3650

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				169,591		220,502
TOTAL EXPENDITURES:				169,591		220,502

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

Department is recommending reduction in funding for utilities expense to achieve 3% budget reduction mandate.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-60,869	-30,434	-60,869	-30,434
TOTAL RESOURCES:			-60,869	-30,434	-60,869	-30,434
EXPENDITURES:						
UTILITIES			-60,869	-30,434	-60,869	-30,434
TOTAL EXPENDITURES:			-60,869	-30,434	-60,869	-30,434

**605 BUDGET REDUCTIONS**

Deletion of four vacant positions including a Facility Supervisor, Administrative Assistant, Custodial Worker and Maintenance Repair Worker.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-112,472		-122,739
DEPT OF DEFENSE FUNDS				-39,046		-42,596
TOTAL RESOURCES:				-151,518		-165,335
EXPENDITURES:						
PERSONNEL				-150,022		-163,895
OPERATING EXPENSES				-597		-628
INFORMATION SERVICES				-899		-812
TOTAL EXPENDITURES:				-151,518		-165,335
NEW POSITIONS:				-4.00		-4.00

**710 REPLACEMENT EQUIPMENT**

The Department requests funding to replace two PCs and related software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,110	4,110	4,110	4,110
TOTAL RESOURCES:			4,110	4,110	4,110	4,110

MILITARY  
101-3650

MILITARY- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			4,110	4,110	4,110	4,110
TOTAL EXPENDITURES:			4,110	4,110	4,110	4,110

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,945,864	2,028,949	2,066,502	2,105,816	2,068,528	2,150,829
REVERSIONS	-46,583	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	0	42,543	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	35,996	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-42,543	0	0	0	0	0
DEPT OF DEFENSE FUNDS	3,569,170	3,428,987	3,569,170	4,253,951	3,569,170	4,318,404
FEDERAL RECEIPTS-A	41,449	34,000	41,449	65,195	41,449	67,162
FEDERAL REIMBURSEMENT	0	875	0	0	0	0
EXCESS PROPERTY SALES	1,758	0	0	0	0	0
TRANS FROM BOARD OF EXAM EMERG	33,718	0	0	0	0	0
TRANS FROM OTHR BUD SAME FUND	79,407	92,799	0	0	0	0
TOTAL RESOURCES:	5,618,236	5,628,153	5,677,121	6,424,962	5,679,147	6,536,395
EXPENDITURES:						
PERSONNEL	3,380,065	3,704,961	3,979,734	4,018,791	4,046,158	4,124,146
OUT-OF-STATE TRAVEL	629	651	629	629	629	629
IN-STATE TRAVEL	9,414	6,360	9,414	17,514	9,414	17,514
OPERATING EXPENSES	299,455	290,877	-154,206	344,119	-218,604	350,432
MAINTENANCE OF BLDGS & GROUNDS	187,136	218,908	187,136	185,288	187,136	185,288
MEDALS	741	750	741	741	741	741
TRAINING SITE	236,917	73,883	236,917	279,487	236,917	279,487
AIR FIRE PROGRAM	30,395	16,919	32,795	32,798	32,795	32,798
EMERGENCY SALARIES	38,257	0	0	0	0	0
ENVIRONMENT	109,884	61,411	109,884	110,033	109,884	110,033
ARMY SECURITY	29,540	24,017	29,540	29,531	29,540	29,531
CHALLENGE	146,283	139,840	146,283	146,283	146,283	146,283
INFORMATION SERVICES	14,447	14,365	18,557	22,932	18,557	21,409
TRAINING	4,600	2,350	4,600	4,600	4,600	4,600
UTILITIES	1,126,991	1,069,015	1,071,615	1,148,963	1,071,615	1,150,251
PURCHASING ASSESSMENT	3,482	3,846	3,482	3,223	3,482	3,223
STATEWIDE COST ALLOCATION			0	80,030	0	80,030
TOTAL EXPENDITURES:	5,618,236	5,628,153	5,677,121	6,424,962	5,679,147	6,536,395

MILITARY  
101-3650

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		.2%	1.0%	14.4%	.0%	1.7%
TOTAL POSITIONS:		75.51	75.51	73.51	75.51	73.51

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## MILITARY- 6

## 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 FY00 actual level, less any one-time expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	35,716	35,473	37,995	37,995	37,752	37,752
BALANCE FORWARD TO NEW YEAR	-35,473					
FEDERAL RECEIPTS		39,337				
ARMORY RENTAL		12,000				
TOTAL RESOURCES:	243	86,810	37,995	37,995	37,752	37,752
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS		9,224				
FEDERAL CONSTRUCTION		39,337				
RESERVE		37,995	37,752	37,752	37,509	37,509
PURCHASING ASSESSMENT	243	254	243	243	243	243
TOTAL EXPENDITURES:	243	86,810	37,995	37,995	37,752	37,752

**MAINTENANCE****100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						46
TOTAL RESOURCES:				0		46
EXPENDITURES:						
RESERVE				46		92
PURCHASING ASSESSMENT				-46		-46
TOTAL EXPENDITURES:				0		46

ADJUTANT GENERAL CONSTRUCTION FUND

101-3652

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	35,716	35,473	37,995	37,995	37,752	37,798
BALANCE FORWARD TO NEW YEAR	-35,473	0	0	0	0	0
FEDERAL RECEIPTS	0	39,337	0	0	0	0
ARMORY RENTAL	0	12,000	0	0	0	0
TOTAL RESOURCES:	243	86,810	37,995	37,995	37,752	37,798
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	9,224	0	0	0	0
FEDERAL CONSTRUCTION	0	39,337	0	0	0	0
RESERVE	0	37,995	37,752	37,798	37,509	37,601
PURCHASING ASSESSMENT	243	254	243	197	243	197
TOTAL EXPENDITURES:	243	86,810	37,995	37,995	37,752	37,798
PERCENT CHANGE:		19988.5%	.0%	-18.9%	.0%	.0%
TOTAL POSITIONS:						

**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. Statutory Authority: NRS 412.143.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Army National Guard - Number of soldiers receiving tuition assistance	185	129	185	150	150
2.	Air National Guard - Number of airmen receiving tuition assistance	100	139	125	160	160

**BASE**

Recommends continued funding at FY00 actual expenditure level.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	95,441	95,441	95,436	95,436	95,436	95,436
REVERSIONS	-4					
TOTAL RESOURCES:	95,437	95,441	95,436	95,436	95,436	95,436
EXPENDITURES:						
TUITION WAIVER	95,437	95,441	95,436	95,436	95,436	95,436
TOTAL EXPENDITURES:	95,437	95,441	95,436	95,436	95,436	95,436

**ENHANCEMENT****600 BUDGET REDUCTIONS**

Reduction of funding for tuition reimbursement program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-2,864	-2,864	-2,864	-2,864
TOTAL RESOURCES:			-2,864	-2,864	-2,864	-2,864
EXPENDITURES:						
TUITION WAIVER			-2,864	-2,864	-2,864	-2,864
TOTAL EXPENDITURES:			-2,864	-2,864	-2,864	-2,864

NATIONAL GUARD BENEFITS  
101-3653  
**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	95,441	95,441	92,572	92,572	92,572	92,572
REVERSIONS	-4	0	0	0	0	0
TOTAL RESOURCES:	95,437	95,441	92,572	92,572	92,572	92,572
EXPENDITURES:						
TUITION WAIVER	95,437	95,441	92,572	92,572	92,572	92,572
TOTAL EXPENDITURES:	95,437	95,441	92,572	92,572	92,572	92,572
PERCENT CHANGE:		.0%	-3.0%	-3.0%	.0%	.0%
TOTAL POSITIONS:						

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

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

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

## POLICE CORPS PROGRAM

### 101-3772

#### PROGRAM DESCRIPTION:

The Police Corps Program is a national effort to motivate highly-qualified young people to serve our cities and counties for four years as police officers on community patrol in areas of great need. The Police Corps program is funded by the U. S. Department of Justice through Title XX of the Violent Crime and Control Act of 1994. Effective September 29, 1999, the Commission on P.O.S.T. was appointed by the Governor as the lead agency to administer the Police Corps on behalf of the State of Nevada. The Nevada Police Corps is responsible for the recruitment, selection and placement of participants for the program. As part of the application process, students will undergo a background investigation, criminal history, polygraph, medical examination, psychological evaluation, drug screening, and comprehension testing. Passing a physical agility test is also required. Beginning October 1, 2002, the Police Corps Program has been restructured establishing a regional training facility in Utah for the southwestern states, to include Nevada. Nevada will still be responsible for the recruitment, background data collection and qualifying of candidates for the program. The majority of the training will be conducted at the regional training facility in Utah with the cadets spending a much-reduced amount of time in Nevada, approximately three weeks, for specialized training specific only to laws governing the State of Nevada. This reduction in training has resulted in a much-reduced need for personnel, specifically Training Officers and other requirements for a live-in academy. Additionally, the number of recruits required for Nevada has been adjusted from the 25 per class in the original agreement to 10 for the regional training facility.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Receive and process 50 cadet applications per year, 25 per academy, 5 months prior to the start of the academy	N/A	18	50	50	50
2.	10 participants processed and selected for each academy, 20 per year for 2 academies	N/A	14	20	20	20
3.	10 graduates per academy complete and sworn in as peace officers with sponsoring agencies (20 per year)	N/A	10	20	20	20
4.	Average rating of Police Corps participants after field training that receive overall performance scores of 4 or higher (1, 2, 3 = needs improvement/4, 5, 6 = competent)	N/A	4	4	4	4
5.	Average rating of Police Corps graduates after the first year of service that receive overall performance scores of 4 or higher. (1, 2, 3 = Needs Improvement/4, 5, 6 = competent)	N/A	4	4	4	4

#### BASE

The base year contain costs required for personnel and training for Training Officer positions and an in-state academy. Due to the establishment of a regional training facility in Utah, these positions and the majority of related expenditures required for the operation of a live-in academy will no longer be required. The Police Corps Program will require three positions, a Program Director and two clerical staff. The number of cadets Nevada will be required to qualify for the Academy located in Utah will be twenty; ten cadets for each of the two academies per year. The reduced expenditure requirements reflect the reduction in recruitment, training staff, expenses for personnel training, and the requirement for a live-in academy, except for approximately three weeks for each class.

POLICE CORPS PROGRAM  
101-3772

POST- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	286,311	153,231				
BALANCE FORWARD TO NEW YEAR	-153,231					
FED TITLE XXI	801,806	1,041,568	676,010	675,536	679,350	680,822
TOTAL RESOURCES:	934,886	1,194,799	676,010	675,536	679,350	680,822
EXPENDITURES:						
PERSONNEL EXPENSES	398,497	532,333	142,731	145,857	147,871	151,143
OUT-OF-STATE TRAVEL		25,500	12,788	12,788	12,788	12,788
IN-STATE TRAVEL		11,193	14,722	14,722	14,722	14,722
OPERATING EXPENSES		592,309	424,155	424,155	424,155	424,155
P.O.S.T. ADMIN SALARIES			23,448	32,798	23,448	32,798
INFORMATION TECHNOLOGY		5,410	6,078	2,478	4,278	2,478
TRAINING			1,775	1,775	1,775	1,775
POLICE CORPS PROGRAM	521,247					
POLICE CORPS IMPLEMENTATION SERVICES	15,142	20,389	45,657	36,307	45,657	36,307
PURCHASING ASSESSMENT			600	600	600	600
ATTRNY GEN COST ALLOCATION		7,665	4,056	4,056	4,056	4,056
TOTAL EXPENDITURES:	934,886	1,194,799	676,010	675,536	679,350	680,822
EXISTING POSITIONS:		4.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED TITLE XXI				-8,933		-8,949
TOTAL RESOURCES:				-8,933		-8,949
EXPENDITURES:						
OPERATING EXPENSES				-9,412		-9,394
INFORMATION TECHNOLOGY				674		610
PURCHASING ASSESSMENT				-600		-600
ATTRNY GEN COST ALLOCATION				405		435
TOTAL EXPENDITURES:				-8,933		-8,949

POLICE CORPS PROGRAM  
101-3772  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED TITLE XXI				6,768		8,766
TOTAL RESOURCES:				6,768		8,766
EXPENDITURES:						
PERSONNEL EXPENSES				6,768		8,766
TOTAL EXPENDITURES:				6,768		8,766

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

This decision unit establishes the portion of P.O.S.T.'s rent attributable to the Police Corps Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED TITLE XXI				12,420		12,420
TOTAL RESOURCES:				12,420		12,420
EXPENDITURES:						
OPERATING EXPENSES				12,420		12,420
TOTAL EXPENDITURES:				12,420		12,420

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for two replacement computers in FY04 and one computer in FY05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED TITLE XXI				3,600		1,800
TOTAL RESOURCES:				3,600		1,800
EXPENDITURES:						
INFORMATION TECHNOLOGY				3,600		1,800
TOTAL EXPENDITURES:				3,600		1,800

POLICE CORPS PROGRAM  
101-3772

POST- 4

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	286,311	153,231	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-153,231	0	0	0	0	0
FED TITLE XXI	801,806	1,041,568	676,010	689,391	679,350	694,859
TOTAL RESOURCES:	934,886	1,194,799	676,010	689,391	679,350	694,859
EXPENDITURES:						
PERSONNEL EXPENSES	398,497	532,333	142,731	152,625	147,871	159,909
OUT-OF-STATE TRAVEL	0	25,500	12,788	12,788	12,788	12,788
IN-STATE TRAVEL	0	11,193	14,722	14,722	14,722	14,722
OPERATING EXPENSES	0	592,309	424,155	427,163	424,155	427,181
P.O.S.T. ADMIN SALARIES			23,448	32,798	23,448	32,798
INFORMATION TECHNOLOGY	0	5,410	6,078	6,752	4,278	4,888
TRAINING			1,775	1,775	1,775	1,775
POLICE CORPS PROGRAM	521,247	0	0	0	0	0
POLICE CORPS IMPLEMENTATION SERVICES	15,142	20,389	45,657	36,307	45,657	36,307
PURCHASING ASSESSMENT			600	0	600	0
ATTRNY GEN COST ALLOCATION	0	7,665	4,056	4,461	4,056	4,491
TOTAL EXPENDITURES:	934,886	1,194,799	676,010	689,391	679,350	694,859
PERCENT CHANGE:		27.8%	-27.7%	-26.3%	.5%	.8%
TOTAL POSITIONS:		4.00	3.00	3.00	3.00	3.00

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

# PEACE OFFICERS STANDARDS & TRAINING COMMISSION

## 101-3774

### PROGRAM DESCRIPTION:

The Peace Officers Standards and Training (P.O.S.T.) Commission establishes minimum professional standards for training and certification of Peace Officers within the State of Nevada; 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 October 1, 1999, P.O.S.T. was designated by the Governor as the lead agency for the Nevada Police Corps Program. Effective July 1, 2002, the Police Corps Program budget has been separated from the P.O.S.T. budget and has been assigned Budget Account 3772. P.O.S.T. will continue to be the lead agency for the Police Corps Program.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Basic Academy	N/A	N/A	N/A	N/A	N/A
A	Academy classes	02	02	02	02	02
B	Number of Peace Officers attending Post Academy in Carson City	50	44	50	50	50
C	Cadet Academy course evaluations that, on a scale from 1 to 5, reflect an overall score of 3.5 or higher	3.5	4.5	3.5	3.5	3.5
D	Agency annual evaluations of basic academy training, on a scale from 1 to 5, will reflect 3.5 or higher	3.5	4.7	3.5	3.5	3.5
2.	Commission Activities Bureau	N/A	N/A	N/A	N/A	N/A
A	At least a 50% survey response return rate from agencies participating in the P.O.S.T. Academy training program "needs assessment"	50%	61.9%	50%	50%	50%
B	Conduct random audits of 33% of agencies to ensure compliance with certification requirements	New	New	33%	33%	33%
C	Conduct audits annually ensuring each academy is audited over a two-year period	New	47.1%	50%	50%	50%
D	Number of certified Nevada Peace Officers within the State	8,100	8256	8,500	8,700	8,900
E	Audit a minimum of 10% of P.O.S.T. certified courses taught in the State per year	New	New	10%	10%	10%
F	Ensure courses of instruction are certified within 30 days of receipt of documentation	30 days	13 days	30 days	30 days	30 days
G	Conduct ITR audits annually ensuring each agency is audited over a three-year period	New	33%	33%	33%	33%

### BASE

The base budget includes actual FY 02 costs for payroll, operating, state and non-state facilities rent, costs for the materials and professional services required to conduct two academies each year to include dormitory rent, meals, and all live-in accommodations for cadets. Also, travel costs are a major expenditure for Commission Activity Bureau staff that take trips to academies and law enforcement agencies throughout the state for audit and oversight requirements in compliance with NAC 289. The actual and proposed costs do not contain utility costs with the exception of cable television provided to the cadets while living in the dormitory while attending the academy. Utilities are included in facilities rent and not paid separately.

PEACE OFFICERS STANDARDS & TRAINING COMMISSION  
101-3774

POST- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-50,000					
BALANCE FORWARD	259,078	166,641	161,369	161,369	161,369	161,369
BALANCE FORWARD TO NEW YEAR	-166,641					
REGISTRATION FEES	21,274	23,500	21,274		21,274	
COURT ASSESSMENT	906,689	1,023,672	1,102,622	662,227	1,097,287	668,743
ADMINISTRATION FEES			32,798		32,798	
TRANS FROM OTHER BUDGET SAME FUND				32,798		32,798
TRANSFER FROM TRAFFIC SAFETY	21,291					
TOTAL RESOURCES:	991,691	1,213,813	1,318,063	856,394	1,312,728	862,910
EXPENDITURES:						
PERSONNEL	677,393	662,848	792,686	550,766	799,501	557,282
OUT-OF-STATE TRAVEL	1,316	1,828	1,316	1,316	1,316	1,316
IN-STATE TRAVEL	10,223	10,865	9,938	10,177	9,938	10,177
OPERATING EXPENSES	211,029	270,969	248,772	71,225	236,895	71,225
POST COMMITTEE EXPENSES	2,169	4,698	2,169	2,169	2,169	2,169
RESERVE-POLICE CORPS SALARIES		32,208	32,798		32,798	
INFORMATION SERVICES	8,165	12,128	8,165	2,775	8,165	2,775
POST CONTRACT SERVICES	18,850					
TRAINING	1,377	1,680	1,680	1,377	1,680	1,377
POLICE CORPS PROGRAM			273			
UTILITY EXPENSES			169		169	
RESERVE	2,441	161,369	161,369	161,369	161,369	161,369
PURCHASING ASSESSMENT	601	629	601	629	601	629
STATEWIDE COST ALLOCATION	20,629	20,629	20,629	20,629	20,629	20,629
ATTRNY GEN COST ALLOCATION	37,498	33,962	37,498	33,962	37,498	33,962
TOTAL EXPENDITURES:	991,691	1,213,813	1,318,063	856,394	1,312,728	862,910
EXISTING POSITIONS:		12.00	12.00	8.00	12.00	8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-27,288
COURT ASSESSMENT				13,258		12,486
TOTAL RESOURCES:				13,258		-14,802



PEACE OFFICERS STANDARDS & TRAINING COMMISSION  
101-3774

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				2,402		2,477
INFORMATION SERVICES				9,478		8,908
RESERVE				-27,288		-55,106
PURCHASING ASSESSMENT				856		856
STATEWIDE COST ALLOCATION				24,418		24,418
ATTRNY GEN COST ALLOCATION				3,392		3,645
TOTAL EXPENDITURES:				13,258		-14,802

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COURT ASSESSMENT				20,189		22,404
TOTAL RESOURCES:				20,189		22,404
EXPENDITURES:						
PERSONNEL				20,189		22,404
TOTAL EXPENDITURES:				20,189		22,404

**400 TRAVEL & TRAINING ADJUSTMENT**

Court assessment revenue receipts for the base year were lower than projected and spending was curtailed due to lack of funding. This decision unit provides for funding required to meet travel requirements for mandated audits and proctor of state certification exams.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COURT ASSESSMENT			1,439	700	1,439	700
TOTAL RESOURCES:			1,439	700	1,439	700
EXPENDITURES:						
OUT-OF-STATE TRAVEL			512	512	512	512
IN-STATE TRAVEL			927	188	927	188
TOTAL EXPENDITURES:			1,439	700	1,439	700

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

This decision unit enables the continuation of the P.O.S.T. basic law enforcement-training academy. The P.O.S.T. Academy is unique in that it is a live-in academy allowing students from the rural areas of Nevada the opportunity to attend a professional course of instruction. A four-person staff, an Academy Commander, two Training Officers, and an Administrative Assistant, plan and coordinate the sixteen-week course. The students live in a dormitory and use the dining facility, gym,

track and streets of the Stewart Complex to train. The classroom instruction was formerly conducted at the DPS training facility on Snyder Avenue but due to the growing needs of DPS, P.O.S.T. must find other facilities. Therefore, the P.O.S.T. classroom will be moved to consolidate the locations with the other bureaus of P.O.S.T. (NOTE: Increase administrative assessment fee for misdemeanors by \$4.80 to provide additional funding in support of: (1) The Central Repository for Nevada Records of Criminal History; (2) The Peace Officers' Standards and Training Commission, (3) the fund for the compensation of Victims of Crime; and (4) the Advisory Council for Prosecuting attorneys. Per NRS 176.059.)

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REGISTRATION FEES				21,274		21,274
COURT ASSESSMENT				612,677		563,773
TOTAL RESOURCES:				633,951		585,047
EXPENDITURES:						
PERSONNEL				263,713		268,757
IN-STATE TRAVEL				500		500
OPERATING EXPENSES				324,275		307,198
EQUIPMENT				17,652		
INFORMATION SERVICES				27,682		8,463
UTILITY EXPENSES				129		129
TOTAL EXPENDITURES:				633,951		585,047
NEW POSITIONS:				4.00		4.00

#### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This decision unit will provide funding for a Facilities Manager position who will maintain the building, classroom scheduling, maintenance and up-keep of the EVOC training vehicles, and P.O.S.T. administrative vehicles (13 units), firing range scheduling, FATS equipment, dormitory assignments, classroom and training scenario set-up, and training supply requirements. This position will eliminate overtime for training staff who currently cover these duties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COURT ASSESSMENT			216,947	35,525	215,220	47,984
TOTAL RESOURCES:			216,947	35,525	215,220	47,984
EXPENDITURES:						
PERSONNEL			31,004	32,846	44,020	47,591
OPERATING EXPENSES			139,708	1,254	163,550	190
EQUIPMENT			17,652			
INFORMATION SERVICES			28,583	1,425	7,650	203
TOTAL EXPENDITURES:			216,947	35,525	215,220	47,984
NEW POSITIONS:			1.00	1.00	1.00	1.00

PEACE OFFICERS STANDARDS & TRAINING COMMISSION

101-3774

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit provides for the costs associated with the microfilming of all Peace Officers' training records in compliance with NRS 239.051 and SAM 04.08, now being filed in paper files at the P.O.S.T. location. In order to make backup copies of these confidential records, contract services will be required. The addition of an administrative staff position will enable P.O.S.T. to keep up-to-date with the input and reproduction of on-going documents.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COURT ASSESSMENT			69,497	70,748	31,015	34,489
TOTAL RESOURCES:			69,497	70,748	31,015	34,489
EXPENDITURES:						
PERSONNEL			21,610	23,069	31,015	34,096
OPERATING EXPENSES			46,087	46,254		190
INFORMATION SERVICES			1,800	1,425		203
TOTAL EXPENDITURES:			69,497	70,748	31,015	34,489
NEW POSITIONS:			1.00	1.00	1.00	1.00

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit provides for the purchase, installation and training for an off the shelf computer software program (Crown Point) that will provide for the tracking of Peace Officer Training Records throughout the State. It includes an interface between P.O.S.T. and State Archives for access of records which eliminates the need for manually pulling records from files. Also, this data system will enable P.O.S.T. to access data for statewide agency requests. Not only will this provide instant access to data but will enable security and protection for permanent personnel records.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COURT ASSESSMENT			46,570	46,570		
TOTAL RESOURCES:			46,570	46,570	0	0
EXPENDITURES:						
INFORMATION SERVICES			46,570	46,570		
TOTAL EXPENDITURES:			46,570	46,570	0	0

**503 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit requests a 12-passenger van rental from the State Motor Pool to replace a van currently owned that requires major repair costs and with an excess of 120,000 miles.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COURT ASSESSMENT			5,220	5,220	5,220	5,220
TOTAL RESOURCES:			5,220	5,220	5,220	5,220

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
IN-STATE TRAVEL			5,220	5,220	5,220	5,220
TOTAL EXPENDITURES:			5,220	5,220	5,220	5,220

#### 504 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This decision unit will enable P.O.S.T. to purchase a shotgun to be kept on hand as a backup for cadet training. Also, the funds requested will provide nametags to be used for staff, cadets, visitors, and visiting instructors while at P.O.S.T. There are restricted areas (i.e. the firing range, armory, etc.) where additional security is required.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COURT ASSESSMENT			500	500	150	150
TOTAL RESOURCES:			500	500	150	150
EXPENDITURES:						
OPERATING EXPENSES			500	500	150	150
TOTAL EXPENDITURES:			500	500	150	150

#### 505 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This decision unit requests funding to supplement the reduction for the base year shortfall in court assessment receipts. Spending was curtailed resulting in a delay of purchasing required supplies, printing, outside services, etc. In order to provide for normal business activity, the FY 02 Legislatively approved expenditure levels are requested.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COURT ASSESSMENT				17,886		17,886
TOTAL RESOURCES:				17,886		17,886
EXPENDITURES:						
OPERATING EXPENSES				17,583		17,583
TRAINING				303		303
TOTAL EXPENDITURES:				17,886		17,886

#### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-50,000	0	0	0	0	0
BALANCE FORWARD	259,078	166,641	161,369	161,369	161,369	134,081
BALANCE FORWARD TO NEW YEAR	-166,641	0	0	0	0	0

PEACE OFFICERS STANDARDS & TRAINING COMMISSION  
101-3774

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
REGISTRATION FEES	21,274	23,500	21,274	21,274	21,274	21,274
COURT ASSESSMENT	906,689	1,023,672	1,442,795	1,485,500	1,350,331	1,373,835
ADMINISTRATION FEES			32,798	0	32,798	0
TRANS FROM OTHER BUDGET SAME FUND			0	32,798	0	32,798
TRANSFER FROM TRAFFIC SAFETY	21,291	0	0	0	0	0
TOTAL RESOURCES:	991,691	1,213,813	1,658,236	1,700,941	1,565,772	1,561,988
EXPENDITURES:						
PERSONNEL	677,393	662,848	845,300	890,583	874,536	930,130
OUT-OF-STATE TRAVEL	1,316	1,828	1,828	1,828	1,828	1,828
IN-STATE TRAVEL	10,223	10,865	16,085	16,085	16,085	16,085
OPERATING EXPENSES	211,029	270,969	435,067	463,493	400,595	399,013
EQUIPMENT			17,652	17,652	0	0
POST COMMITTEE EXPENSES	2,169	4,698	2,169	2,169	2,169	2,169
RESERVE-POLICE CORPS SALARIES	0	32,208	32,798	0	32,798	0
INFORMATION SERVICES	8,165	12,128	85,118	89,355	15,815	20,552
POST CONTRACT SERVICES	18,850	0	0	0	0	0
TRAINING	1,377	1,680	1,680	1,680	1,680	1,680
POLICE CORPS PROGRAM			273	0	0	0
UTILITY EXPENSES			169	129	169	129
RESERVE	2,441	161,369	161,369	134,081	161,369	106,263
PURCHASING ASSESSMENT	601	629	601	1,485	601	1,485
STATEWIDE COST ALLOCATION	20,629	20,629	20,629	45,047	20,629	45,047
ATTRNY GEN COST ALLOCATION	37,498	33,962	37,498	37,354	37,498	37,607
TOTAL EXPENDITURES:	991,691	1,213,813	1,658,236	1,700,941	1,565,772	1,561,988
PERCENT CHANGE:		6.4%	51.3%	58.4%	-6.2%	-7.1%
TOTAL POSITIONS:		12.00	14.00	14.00	14.00	14.00

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

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

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

# PUBLIC EMPLOYEES BENEFITS PROGRAM

## 625-1338

### PROGRAM DESCRIPTION:

The mission of the Public Employees' Benefits Program is to design and manage a quality health care program for public employees and retirees in the State of Nevada, so they are assured of excellent service, responsiveness to changing benefit needs over career/life spans, equitable cost sharing among all participant groups, and fiscal soundness for long-term viability of the program. Statutory Authority: NRS 287.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Contain expense ratios to within industry norm of 13-14%.			10%	10%	10%
A	Contain claims loss ratios to within industry norm of 86-87%.			90%	90%	90%
B	Achieve 46% funded reserves by June 30, 2004 and 73% funded reserve levels by June 30, 2005.		28%	19%	46%	73%
2.	Limit errors impacting eligibility or coverage to 1%				1%	1%
A	Improve customer satisfaction 25%				10%	25%
3.	Monthly reconciliation with less than 1% adjustments required.		1.9%	1.5%	1%	1%
4.	Limit appeals to less than 1.39 per 1000 participants.		.85	.85	.85	.85
A	Achieve at least 45% generic prescription drug utilization		43%	43%	45%	45%
B	Achieve 90% in-network provider utilization		75%	75%	83%	90%

### BASE

Base funds existing permanent staff of 26 FTE's. It also reflects a continuance of FY02 self-funded claims and insurance product costs. Adjustments have been made to reflect contract costs for the new third-party administrator, enrollment and eligibility system contracts. Further, one-time revenue and expenses incurred during FY02 have been removed.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	18,704,456	11,773,675	4,200,000	4,200,000		4,371,741
BALANCE FORWARD TO NEW YEAR	-11,773,675					
MISCELLANEOUS REVENUE	1,509,642	919,809	1,096,522	1,096,522	1,096,522	1,096,522
NET PREMIUM INCOME	25,074,520	27,380,061	26,530,570	27,244,570	26,530,749	26,535,557
INSURANCE PREMIUMS - A	790,726	809,770	790,726	790,726	790,726	790,726
INSURANCE PREMIUMS	120,478,527	152,914,104	130,672,820	134,158,820	134,892,276	134,895,080
TREASURER'S INTEREST	501,791	887,166	501,791	501,791	501,791	501,791
INTRA-AGENCY COST ALLOCATION	12,193	12,193	12,193		12,193	
TOTAL RESOURCES:	155,298,180	194,696,778	163,804,622	167,992,429	163,824,257	168,191,417
EXPENDITURES:						
PERSONNEL	1,281,504	1,471,590	1,572,493	1,389,923	1,591,078	1,406,159
OUT-OF-STATE TRAVEL	5,263	16,816	5,263	5,263	5,263	5,263
IN-STATE TRAVEL	21,183	16,213	21,327	21,327	21,327	21,327
OPERATING EXPENSES	789,560	2,424,454	1,663,027	1,661,095	1,663,027	1,661,095

PUBLIC EMPLOYEES BENEFITS PROGRAM  
625-1338

PEBP- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
FULLY INSURED PROGRAM COSTS	25,912,652	24,681,000	25,912,652	25,912,652	25,912,652	25,912,652
SELF INSURED PROGRAM COSTS	7,926,096	10,931,704	8,896,450	8,896,450	8,896,450	8,896,450
SELF INSURED MEDICAL COSTS	119,127,811	150,834,892	125,569,398	125,569,398	125,569,398	125,569,398
INFORMATION SERVICES	147,515	62,462	77,844	77,984	78,894	79,034
TRAINING	428					
RESERVE - IBNR		4,200,000		4,371,741		4,553,443
PURCHASING ASSESSMENT	9,317	9,745	9,317	9,745	9,317	9,745
STATE COST ALLOCATION	46,251	46,251	46,251	46,251	46,251	46,251
ATTY GENERAL COST ALLOCATION	30,600	1,651	30,600	30,600	30,600	30,600
TOTAL EXPENDITURES:	155,298,180	194,696,778	163,804,622	167,992,429	163,824,257	168,191,417
EXISTING POSITIONS:		26.00	26.00	26.00	26.00	26.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-95,149
TOTAL RESOURCES:				0		-95,149
EXPENDITURES:						
OPERATING EXPENSES				43		190
INFORMATION SERVICES				-19,671		-21,029
RESERVE - IBNR				-95,149		-189,315
PURCHASING ASSESSMENT				154,289		154,289
STATE COST ALLOCATION				-42,568		-42,568
ATTY GENERAL COST ALLOCATION				3,056		3,284
TOTAL EXPENDITURES:				0		-95,149

**101 INFLATION**

Inflation-related cost increases for fully insured products and self-insured costs are reflected in this decision unit. Fully insured product cost increases of 10% per year, for health maintenance organizations (HMO's) and 5% cost increases per year for Life, Long-term Disability (LTD), Accidental Death and Dismemberment (AD&D), Travel Accident Insurance products are included. Also included are the following cost increases for the self-insured program, (a combination of medical CPI and utilization increases): 15% for Medical; 18% for Prescription; 6% for Dental; and 8% for Vision.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
NET PREMIUM INCOME			6,635,345	6,635,345	11,087,476	11,087,476
INSURANCE PREMIUMS - A			79,126	79,126	87,039	87,039

PUBLIC EMPLOYEES BENEFITS PROGRAM  
625-1338

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
INSURANCE PREMIUMS			32,396,095	32,396,095	54,132,971	54,132,971
TOTAL RESOURCES:			39,110,566	39,110,566	65,307,486	65,307,486
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS			1,313,557	1,313,557	3,563,122	3,563,122
SELF INSURED MEDICAL COSTS			37,797,009	37,797,009	61,744,364	61,744,364
TOTAL EXPENDITURES:			39,110,566	39,110,566	65,307,486	65,307,486

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-70,167
TOTAL RESOURCES:				0		-70,167
EXPENDITURES:						
PERSONNEL				70,167		89,578
RESERVE - IBNR				-70,167		-159,745
TOTAL EXPENDITURES:				0		-70,167

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

It is necessary to maintain overtime as it results from the open enrollment period and special projects to clean up the enrollment records.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-44,203
TOTAL RESOURCES:				0		-44,203
EXPENDITURES:						
PERSONNEL				44,203		44,203
RESERVE - IBNR				-44,203		-88,406
TOTAL EXPENDITURES:				0		-44,203



**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit includes the cost of one new Financial Analyst position that is fully offset with a reduction in outside consultant costs. This position will be required to have an underwriting background and will be responsible for completing trend and utilization analyses as well as evaluating plan changes for their cost impact. The salary for this position would be established at 70% of the Accounting Officer salary.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PERSONNEL			79,832	72,868	80,499	73,458
OPERATING EXPENSES			-85,511	-78,650	-80,499	-73,661
EQUIPMENT			2,500	2,500		
INFORMATION SERVICES			3,179	3,282		203
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			1.00	1.00	1.00	1.00

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit adds four (4) permanent staff to the Operations Division within PEBP to replace some of temporary staff now in place. The cost of the new staff and equipment is offset with a reduction in staff currently contracted through a temporary employment agency.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PERSONNEL				98,690		140,438
OPERATING EXPENSES				-111,817		-141,251
INFORMATION SERVICES				13,127		813
TOTAL EXPENDITURES:				0		0
NEW POSITIONS:				4.00		4.00

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit adds one permanent clerical position to the Public Information Division within PEBP. The cost of this position is offset by a reduction in contract services with Spherion Company.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
PERSONNEL				22,084		31,751
OPERATING EXPENSES				-25,141		-31,751
INFORMATION SERVICES				3,057		
TOTAL EXPENDITURES:				0		0
NEW POSITIONS:				1.00		1.00

PUBLIC EMPLOYEES BENEFITS PROGRAM

625-1338

**503 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit provides for the cost associated with increasing the space currently occupied by the Public Employees' Benefits Program in a non-State owned building. The space increase is necessary in order to provide an adequate and safe work area for existing personnel. The additional space will be contracted on a month-to-month basis.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-33,042
INSURANCE PREMIUMS			3,945		3,945	
TOTAL RESOURCES:			3,945	0	3,945	-33,042
EXPENDITURES:						
OPERATING EXPENSES			3,945	33,042	3,945	33,042
RESERVE - IBNR				-33,042		-66,084
TOTAL EXPENDITURES:			3,945	0	3,945	-33,042

**504 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit reflects the restoration of funded reserve levels for the self-funded program. Recommended actuary levels as of June 30, 2002 totaled \$25.1 million. It is estimated that the program will close FY 03 with a \$4.2m funded reserve.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						5,900,000
NET PREMIUM INCOME			1,028,986	1,003,000	2,035,145	1,003,000
INSURANCE PREMIUMS			5,023,872	4,897,000	9,936,298	4,897,000
TOTAL RESOURCES:			6,052,858	5,900,000	11,971,443	11,800,000
EXPENDITURES:						
RESERVE - IBNR			6,052,858	5,900,000	11,971,443	11,800,000
TOTAL EXPENDITURES:			6,052,858	5,900,000	11,971,443	11,800,000

**710 REPLACEMENT EQUIPMENT**

This decision unit provides for the replacement of computer software and hardware to begin the replacement cycle of new personal computers purchased for the entire office in FY01. The cost of this software and hardware is offset by a reduction in DoIT services required due to the elimination of the BISON enrollment and eligibility system.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-14,788
TOTAL RESOURCES:				0		-14,788

PUBLIC EMPLOYEES BENEFITS PROGRAM  
625-1338

PEBP- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				14,788		17,154
RESERVE - IBNR				-14,788		-31,942
TOTAL EXPENDITURES:			0	0	0	-14,788

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	18,704,456	11,773,675	4,200,000	4,200,000	0	10,014,392
BALANCE FORWARD TO NEW YEAR	-11,773,675	0	0	0	0	0
MISCELLANEOUS REVENUE	1,509,642	919,809	1,096,522	1,096,522	1,096,522	1,096,522
NET PREMIUM INCOME	25,074,520	27,380,061	34,194,901	34,882,915	39,653,370	38,626,033
INSURANCE PREMIUMS - A	790,726	809,770	869,852	869,852	877,765	877,765
INSURANCE PREMIUMS	120,478,527	152,914,104	168,096,732	171,451,915	198,965,490	193,925,051
TREASURER'S INTEREST	501,791	887,166	501,791	501,791	501,791	501,791
INTRA-AGENCY COST ALLOCATION	12,193	12,193	12,193	0	12,193	0
TOTAL RESOURCES:	155,298,180	194,696,778	208,971,991	213,002,995	241,107,131	245,041,554
EXPENDITURES:						
PERSONNEL	1,281,504	1,471,590	1,652,325	1,697,935	1,671,577	1,785,587
OUT-OF-STATE TRAVEL	5,263	16,816	5,263	5,263	5,263	5,263
IN-STATE TRAVEL	21,183	16,213	21,327	21,327	21,327	21,327
OPERATING EXPENSES	789,560	2,424,454	1,581,461	1,478,572	1,586,473	1,447,664
EQUIPMENT			2,500	2,500	0	0
FULLY INSURED PROGRAM COSTS	25,912,652	24,681,000	27,226,209	27,226,209	29,475,774	29,475,774
SELF INSURED PROGRAM COSTS	7,926,096	10,931,704	8,896,450	8,896,450	8,896,450	8,896,450
SELF INSURED MEDICAL COSTS	119,127,811	150,834,892	163,366,407	163,366,407	187,313,762	187,313,762
INFORMATION SERVICES	147,515	62,462	81,023	92,567	78,894	76,175
TRAINING	428	0	0	0	0	0
RESERVE - IBNR	0	4,200,000	6,052,858	10,014,392	11,971,443	15,817,951
PURCHASING ASSESSMENT	9,317	9,745	9,317	164,034	9,317	164,034
STATE COST ALLOCATION	46,251	46,251	46,251	3,683	46,251	3,683
ATTY GENERAL COST ALLOCATION	30,600	1,651	30,600	33,656	30,600	33,884
TOTAL EXPENDITURES:	155,298,180	194,696,778	208,971,991	213,002,995	241,107,131	245,041,554
PERCENT CHANGE:		22.7%	30.7%	30.7%	12.9%	12.9%
TOTAL POSITIONS:		26.00	27.00	32.00	27.00	32.00

PUBLIC EMPLOYEES BENEFITS PROGRAM

625-1338

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 Retired Employee Group Insurance Budget Account provides a centralized collection mechanism for the receipt of contributions made by each State agency, for the benefit of all retired State employees. These contributions defray a portion of the individual insurance premiums for employees who retire from State government, and elect to continue coverage in the group insurance plan. The program is funded by payroll assessments to agency budgets, and covers all State agencies, the Judicial Branch, the Legislative Counsel Bureau, the Public Employees Retirement System, and the University and Community College System of Nevada. Statutory Authority: NRS 287.046.

#### BASE

The adjusted base budget recommends continued funding for group insurance premiums to be paid to the state group insurance plan by retired employees, who elect to continue coverage in the state's group insurance plan that is administered by the Public Employees Benefits Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	106,720	18,387				12,193
BALANCE FORWARD TO NEW YEAR	-18,387					
RETIRED EMPLOY INSURANCE	14,170,478	15,805,486	14,258,811	14,258,811	14,258,811	14,258,811
TOTAL RESOURCES:	14,258,811	15,823,873	14,258,811	14,258,811	14,258,811	14,271,004
EXPENDITURES:						
OPERATING EXPENSES	12,193	12,193	12,193		12,193	
RETIRED EMP GROUP INSURANCE	14,246,618	15,811,680	14,246,618	14,246,618	14,246,618	14,246,618
RESERVE				12,193		24,386
TOTAL EXPENDITURES:	14,258,811	15,823,873	14,258,811	14,258,811	14,258,811	14,271,004

#### MAINTENANCE

#### 101 INFLATION

Medical inflationary trends as projected by the actuary, over the 03-05 biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
RETIRED EMPLOY INSURANCE			2,802,534	2,802,534	4,956,398	4,956,398
TOTAL RESOURCES:			2,802,534	2,802,534	4,956,398	4,956,398
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE			2,802,534	2,802,534	4,956,398	4,956,398
TOTAL EXPENDITURES:			2,802,534	2,802,534	4,956,398	4,956,398

RETIRED EMPLOYEE GROUP INSURANCE

101-1368

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	106,720	18,387	0	0	0	12,193
BALANCE FORWARD TO NEW YEAR	-18,387	0	0	0	0	0
RETIRED EMPLOY INSURANCE	14,170,478	15,805,486	17,061,345	17,061,345	19,215,209	19,215,209
TOTAL RESOURCES:	14,258,811	15,823,873	17,061,345	17,061,345	19,215,209	19,227,402
EXPENDITURES:						
OPERATING EXPENSES	12,193	12,193	12,193	0	12,193	0
RETIRED EMP GROUP INSURANCE	14,246,618	15,811,680	17,049,152	17,049,152	19,203,016	19,203,016
RESERVE			0	12,193	0	24,386
TOTAL EXPENDITURES:	14,258,811	15,823,873	17,061,345	17,061,345	19,215,209	19,227,402
PERCENT CHANGE:		11.0%	19.7%	19.6%	12.6%	12.6%
TOTAL POSITIONS:						

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

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

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

# PUBLIC EMPLOYEES RETIREMENT SYSTEM

## 101-4821

### PROGRAM DESCRIPTION:

The Public Employees' Retirement System (PERS) provides retirement, disability and death benefits to long-term public employees. PERS includes employees of Nevada Counties, Cities, School Districts, State Government and other public employers. The governing authority of PERS is a seven-member board appointed by the Governor. Statutory Authority: NRS 286.

### BASE

Continued funding for 59 employees and associated operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	8,508,818	6,080,542	6,586,294	6,815,764	6,787,131	6,862,062
MISCELLANEOUS REVENUE	39,416	130,261	39,416	39,416	39,416	39,416
TRANS FROM OTHER BUDGET SAME FUND	17,516	14,668	93,620	93,620	121,265	121,265
TOTAL RESOURCES:	8,765,750	6,425,471	6,919,330	7,148,800	7,147,812	7,222,743
EXPENDITURES:						
PERSONNEL	3,305,332	3,801,498	3,639,748	3,869,218	3,840,620	3,915,551
OUT-OF-STATE TRAVEL	28,429	39,599	36,709	36,709	38,079	38,079
IN-STATE TRAVEL	37,228	58,179	47,498	47,498	49,848	49,848
OPERATING EXPENSES	2,085,554	1,122,366	1,387,654	1,387,654	1,404,005	1,404,005
EQUIPMENT	42,838	62,513				
INFORMATION SERVICES	2,998,692	1,007,325	1,540,044	1,540,044	1,547,583	1,547,583
TRAINING	14,936	16,032	14,936	14,936	14,936	14,936
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
PURCHASING ASSESSMENT	1,371	2,780	1,371	1,371	1,371	1,371
AG COST ALLOCATION	51,370	115,179	51,370	51,370	51,370	51,370
TOTAL EXPENDITURES:	8,765,750	6,425,471	6,919,330	7,148,800	7,147,812	7,222,743
EXISTING POSITIONS:		59.00	56.00	59.00	59.00	59.00

### MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE				-1,236		-885
TOTAL RESOURCES:				-1,236		-885

PUBLIC EMPLOYEES RETIREMENT SYSTEM  
101-4821

PERS- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				120		471
PURCHASING ASSESSMENT				-1,371		-1,371
TOTAL EXPENDITURES:				-1,236		-885

**200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for printing and postage costs due to benefit recipient caseload increases (Historically 3% per year).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE			8,326	8,326	11,570	11,570
TOTAL RESOURCES:			8,326	8,326	11,570	11,570
EXPENDITURES:						
OPERATING EXPENSES			8,326	8,326	11,570	11,570
TOTAL EXPENDITURES:			8,326	8,326	11,570	11,570

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE				100,699		150,221
TOTAL RESOURCES:				100,699		150,221
EXPENDITURES:						
PERSONNEL				100,699		150,221
TOTAL EXPENDITURES:				100,699		150,221



PUBLIC EMPLOYEES RETIREMENT SYSTEM  
101-4821  
**ENHANCEMENT**

**225 REWARD MORE EFFICIENT OPERATIONS**

This decision unit contains costs for travel, registration and instructional materials to enable our staff to maintain proper and current knowledge levels in areas such as retirement administration, investment administration, software applications, information technology programming, and business administration. It also provides increased in-state travel so we can provide contribution report training for our member agencies. Several small equipment items are also included.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE			28,236	28,236	26,805	26,805
TOTAL RESOURCES:			28,236	28,236	26,805	26,805
EXPENDITURES:						
IN-STATE TRAVEL			12,925	12,925	12,925	12,925
OPERATING EXPENSES			5,201	5,201	3,698	3,698
INFORMATION SERVICES			5,142	5,142	5,142	5,142
TRAINING			4,968	4,968	5,040	5,040
TOTAL EXPENDITURES:			28,236	28,236	26,805	26,805

**275 WORKING ENVIRONMENT & WAGE**

This unit provides for salary, equipment, supplies, training, and office accommodations for 3 new staff. Two staff will be used for increased imaging services. The third position is to manage our database due to the ever-increasing complexity of our computer system and the need for proper security over such.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE			106,589	110,040	128,238	135,292
TOTAL RESOURCES:			106,589	110,040	128,238	135,292
EXPENDITURES:						
PERSONNEL			85,477	87,932	121,676	128,706
OPERATING EXPENSES			3,835	2,341	2,335	2,359
EQUIPMENT			5,550	8,040		
INFORMATION SERVICES			11,727	11,727	4,227	4,227
TOTAL EXPENDITURES:			106,589	110,040	128,238	135,292
NEW POSITIONS:			3.00	3.00	3.00	3.00

### 300 MAXIMIZE INTERNET & TECHNOLOGY

Maintenance on hardware/software to be newly installed or upgraded during FY 04/05, security costs for our interactive website, communications for website and Las Vegas office, hardware/software purchases required to remain current, and costs to open a small satellite office for disaster recovery are included in this decision unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE			604,399	599,509	593,339	570,123
TOTAL RESOURCES:			604,399	599,509	593,339	570,123
EXPENDITURES:						
INFORMATION SERVICES			604,399	599,509	593,339	570,123
TOTAL EXPENDITURES:			604,399	599,509	593,339	570,123

### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Creation of a system-wide consolidated communications initiative to include coordination and review of all current communications including forms, letters, newsletters, web site content, member and employer programs and development of a new approach to pre-retirement programs in coordination with our participating public employers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE			49,802	49,802	49,802	49,802
TOTAL RESOURCES:			49,802	49,802	49,802	49,802
EXPENDITURES:						
IN-STATE TRAVEL			13,105	13,105	13,105	13,105
OPERATING EXPENSES			36,697	36,697	36,697	36,697
TOTAL EXPENDITURES:			49,802	49,802	49,802	49,802

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Our custodial/commercial bank contracts expire 6/30/05. During FY05, we will be conducting a bank RFP process to include a due diligence trip to participating banks. Also included here are funds for fiduciary responsibility/system governance services as well as operational performance benchmarking services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE			100,413	100,413	71,920	71,920
TOTAL RESOURCES:			100,413	100,413	71,920	71,920

PUBLIC EMPLOYEES RETIREMENT SYSTEM  
101-4821

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL					6,507	6,507
IN-STATE TRAVEL			413	413	413	413
OPERATING EXPENSES			100,000	100,000	65,000	65,000
TOTAL EXPENDITURES:			100,413	100,413	71,920	71,920

**710 REPLACEMENT EQUIPMENT**

This unit contains a request for replacement of boardroom and office furniture in the Carson City office as well as a new telephone system to enable us to better serve our members and benefit recipients.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE			68,920	68,920		
TOTAL RESOURCES:			68,920	68,920	0	0
EXPENDITURES:						
EQUIPMENT			68,920	68,920		
TOTAL EXPENDITURES:			68,920	68,920	0	0

**720 NEW EQUIPMENT**

Requests two office machines to increase efficiencies in addition to funds necessary to maintain office safety.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
ADMINISTRATION FEE			9,100	9,100	1,000	1,000
TOTAL RESOURCES:			9,100	9,100	1,000	1,000
EXPENDITURES:						
EQUIPMENT			9,100	9,100	1,000	1,000
TOTAL EXPENDITURES:			9,100	9,100	1,000	1,000

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	8,508,818	6,080,542	7,562,079	7,889,573	7,669,805	7,877,910
MISCELLANEOUS REVENUE	39,416	130,261	39,416	39,416	39,416	39,416

PUBLIC EMPLOYEES RETIREMENT SYSTEM  
101-4821

PERS- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM OTHER BUDGET SAME FUND	17,516	14,668	93,620	93,620	121,265	121,265
TOTAL RESOURCES:	8,765,750	6,425,471	7,895,115	8,222,609	8,030,486	8,238,591
EXPENDITURES:						
PERSONNEL	3,305,332	3,801,498	3,725,225	4,057,849	3,962,296	4,194,478
OUT-OF-STATE TRAVEL	28,429	39,599	36,709	36,709	44,586	44,586
IN-STATE TRAVEL	37,228	58,179	73,941	73,941	76,291	76,291
OPERATING EXPENSES	2,085,554	1,122,366	1,541,713	1,540,339	1,523,305	1,523,800
EQUIPMENT	42,838	62,513	83,570	86,060	1,000	1,000
INFORMATION SERVICES	2,998,692	1,007,325	2,161,312	2,156,422	2,150,291	2,127,075
TRAINING	14,936	16,032	19,904	19,904	19,976	19,976
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
PURCHASING ASSESSMENT	1,371	2,780	1,371	0	1,371	0
AG COST ALLOCATION	51,370	115,179	51,370	51,370	51,370	51,370
TOTAL EXPENDITURES:	8,765,750	6,425,471	7,895,115	8,222,609	8,030,486	8,238,591
PERCENT CHANGE:		-27.3%	-10.2%	-6.3%	1.8%	.2%
TOTAL POSITIONS:		59.00	59.00	62.00	62.00	62.00

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

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

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

# COMMISSIONER FOR VETERANS AFFAIRS

101-2560

## PROGRAM DESCRIPTION:

The Office of the Executive Director and the Deputy Executive Director, are responsible for the operation of 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 to obtain services, compensation, and government benefits, to which they are entitled; and for obtaining and disseminating information to the veterans of Nevada.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Compensation awards	13,000,000	17,334,217	17,854,244	18,389,871	18,941,567
2.	Claims filed	1,700	1,457	1,500	1,600	1,700
3.	Number of burials	1,950	1,970	2,029	2,089	2,152
4.	Irrigated burial grounds	30 acres	30 acres	36 acres	47 acres	47 acres
5.	Guardianship annual accountings	38	38	38	38	40

## BASE

The base budget recommends continued funding for 24 positions, operating and utilities for the Executive Director's and Deputy Director's offices and the two veteran's cemeteries. Adjustments have been made for one-time costs, travel, and rent.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	886,405	857,853	937,497	834,724	958,373	816,903
REVERSIONS	-94,977					
CEMETERY/INTERMENT FEE	330,730	351,050	330,730	404,255	330,730	442,794
ADMINISTRATION FEE	39,040	49,065	39,040	39,040	39,040	39,040
GIFTS AND DONATIONS	17,163	14,505	17,163	17,163	17,163	17,163
TREASURER'S INTEREST	5,506	5,554	5,506	5,506	5,506	5,506
TOTAL RESOURCES:	1,183,867	1,278,027	1,329,936	1,300,688	1,350,812	1,321,406
EXPENDITURES:						
PERSONNEL	991,831	1,038,531	1,137,900	1,124,522	1,158,776	1,145,240
OUT-OF-STATE TRAVEL	445	1,765	445	445	445	445
IN-STATE TRAVEL	7,591	6,657	7,591	7,680	7,591	7,680
OPERATING EXPENSES	19,831	21,037	19,831	20,031	19,831	20,031
ADVISORY COMM. TRAVEL	2,308	2,343	2,308	2,308	2,308	2,308
CEMETERY ADVISORY COMM	534	965	534	534	534	534
FERNLEY CEMETERY	59,134	68,793	59,134	52,357	59,134	52,357
BOULDER CEMETERY	85,393	122,207	85,393	83,529	85,393	83,529
INFORMATION SERVICES	14,841	13,680	14,841	7,323	14,841	7,323

COMMISSIONER FOR VETERANS AFFAIRS  
101-2560

VETERAN- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	1,959	2,049	1,959	1,959	1,959	1,959
TOTAL EXPENDITURES:	1,183,867	1,278,027	1,329,936	1,300,688	1,350,812	1,321,406
EXISTING POSITIONS:		24.00	24.00	24.00	24.00	24.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,061		7,324
TOTAL RESOURCES:				8,061		7,324
EXPENDITURES:						
OPERATING EXPENSES				8,448		8,633
INFORMATION SERVICES				737		-185
PURCHASING ASSESSMENT				-1,124		-1,124
TOTAL EXPENDITURES:				8,061		7,324

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				52,565		69,166
TOTAL RESOURCES:				52,565		69,166
EXPENDITURES:						
PERSONNEL				52,565		69,166
TOTAL EXPENDITURES:				52,565		69,166

**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				14,097		14,190
TOTAL RESOURCES:				14,097		14,190

COMMISSIONER FOR VETERANS AFFAIRS  
101-2560

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				14,097		14,190
TOTAL EXPENDITURES:				14,097		14,190
NEW POSITIONS:				.00		.00

**400 TRAVEL & TRAINING ADJUSTMENT**

The request is for travel expenses associated with the Director's responsibilities and Service Representative duties that were curtailed during SFY 02.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CEMETERY/INTERMENT FEE				6,088		6,088
TOTAL RESOURCES:				6,088		6,088
EXPENDITURES:						
OUT-OF-STATE TRAVEL				6,088		6,088
TOTAL EXPENDITURES:				6,088		6,088

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This request is for an Administrative Assistant I position in the Executive Directors Office. The position will be funded from additional cemetery internment fees.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CEMETERY/INTERMENT FEE				24,630		36,333
TOTAL RESOURCES:				24,630		36,333
EXPENDITURES:						
PERSONNEL				24,630		36,333
TOTAL EXPENDITURES:				24,630		36,333
NEW POSITIONS:				1.00		1.00

**710 REPLACEMENT EQUIPMENT**

The recommended replacement equipment includes the lease of a copier to replace the existing copier, computers and printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CEMETERY/INTERMENT FEE				23,090		5,798
TOTAL RESOURCES:				23,090		5,798

COMMISSIONER FOR VETERANS AFFAIRS  
101-2560

VETERAN- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
FERNLEY CEMETERY				3,211		1,598
BOULDER CEMETERY				11,550		4,200
INFORMATION SERVICES				8,329		
TOTAL EXPENDITURES:				23,090		5,798

**720 NEW EQUIPMENT**

The recommended equipment includes a 2 1/2 yard, one-ton dump truck for each cemetery, a grasshopper mower, ATM grounds maintenance vehicle, sod cutter, headstone trimmer and casket-lowering device.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CEMETERY/INTERMENT FEE				82,309		59,521
TOTAL RESOURCES:				82,309		59,521

EXPENDITURES:						
FERNLEY CEMETERY				33,280		40,000
BOULDER CEMETERY				49,029		19,521
TOTAL EXPENDITURES:				82,309		59,521

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	886,405	857,853	937,497	909,447	958,373	907,583
REVERSIONS	-94,977	0	0	0	0	0
CEMETERY/INTERMENT FEE	330,730	351,050	330,730	540,372	330,730	550,534
ADMINISTRATION FEE	39,040	49,065	39,040	39,040	39,040	39,040
GIFTS AND DONATIONS	17,163	14,505	17,163	17,163	17,163	17,163
TREASURER'S INTEREST	5,506	5,554	5,506	5,506	5,506	5,506
TOTAL RESOURCES:	1,183,867	1,278,027	1,329,936	1,511,528	1,350,812	1,519,826

EXPENDITURES:						
PERSONNEL	991,831	1,038,531	1,137,900	1,215,814	1,158,776	1,264,929
OUT-OF-STATE TRAVEL	445	1,765	445	6,533	445	6,533
IN-STATE TRAVEL	7,591	6,657	7,591	7,680	7,591	7,680
OPERATING EXPENSES	19,831	21,037	19,831	28,479	19,831	28,664
ADVISORY COMM. TRAVEL	2,308	2,343	2,308	2,308	2,308	2,308
CEMETERY ADVISORY COMM	534	965	534	534	534	534
FERNLEY CEMETERY	59,134	68,793	59,134	88,848	59,134	93,955
BOULDER CEMETERY	85,393	122,207	85,393	144,108	85,393	107,250
INFORMATION SERVICES	14,841	13,680	14,841	16,389	14,841	7,138



COMMISSIONER FOR VETERANS AFFAIRS  
101-2560

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	1,959	2,049	1,959	835	1,959	835
TOTAL EXPENDITURES:	1,183,867	1,278,027	1,329,936	1,511,528	1,350,812	1,519,826
PERCENT CHANGE:		8.0%	12.3%	27.7%	1.6%	.5%
TOTAL POSITIONS:		24.00	24.00	25.00	24.00	25.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

VETERAN- 6

**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. Construction began in June 1999 and was completed in June 2002. Nevada Veterans' Nursing Home (NVNH) was dedicated June 28, 2002. NVNH provides 24-hour skilled nursing care; physical, occupational, and speech therapy; food service; housekeeping and recreational activities for residents. The home serves Veterans, Spouses of Veterans, and Gold Star Parents (have a child who died while in military service). A minimum of seventy-five percent (75%) of the residents must be Veterans. The home opened initially with six residents, in order to obtain Medicare licensing and certification, which was granted on September 24, 2002. In November 2002, NVNH received approval to provide services to Medicaid-eligible residents. Efforts continue in the certification process with the Veterans Administration. During FY04, NVNH will continue to increase the number of residents, up to its effective capacity of 158 residents.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Occupancy rate (opened beds)	N/A	N/A	50%	80%	88%
2.	Per patient per day cost	N/A	N/A	\$160.00	\$150.00	\$135.00

**BASE**

The base budget unit represents a time period when Nevada Veteran's Nursing Home had no residents. As a result, there are substantial adjustments to the base unit, to properly reflect the anticipated expenses associated with full operation of the facility. Continuation of 206 FTE positions is recommended to provide proper care for the residents. Occupancy rates are estimated at 88% of capacity in FY04 and FY05. Revenue sources include: Medicaid, Medicare, Veterans Administration, Third-Party Payers, and Private Pay.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,958,025	3,470,619	6,558,163	2,934,053	6,312,480	3,191,827
REVERSIONS	-2,222,358					
VA AID AND ASSISTANCE PAYMENTS		509,387				
VETERAN'S ADMIN PER DIEM		2,774,520		2,537,480	265,145	2,537,480
TITLE XVII - MEDICARE		309,600		1,283,100		1,283,100
MEDICAID REIMBURSEMENT		2,698,956		3,543,516		3,543,516
LICENSE PLATE CHARGE	97,569	36,920		97,569		97,569
REIMBURSEMENT	25	638,755	25	425,458	25	425,458
BASE BALANCING REVENUE			4,394,391		4,640,074	
TOTAL RESOURCES:	1,833,261	10,438,757	10,952,579	10,821,176	11,217,724	11,078,950
EXPENDITURES:						
PERSONNEL EXPENSES	1,383,008	7,646,925	8,108,768	8,189,368	8,354,551	8,427,780
OUT-OF-STATE TRAVEL	2,646	4,819	5,104	5,104	5,104	5,104
IN-STATE TRAVEL	2,250	7,259	7,259	7,259	7,259	7,259
OPERATING EXPENSES	164,415	1,422,656	1,472,393	1,344,557	1,472,423	1,344,587
EQUIPMENT	22,623	3,500	26,123	3,500	26,123	3,500

VETERANS HOME ACCOUNT  
101-2561

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MAINTENANCE OF BLDGS & GRNDS	7,024	51,903	55,650	51,903	55,650	51,903
FOOD SERVICE	12,696	821,632	850,603	840,480	869,935	859,812
INFORMATION TECHNOLOGY	90,438	53,379	101,305	54,184	101,305	54,184
TRAINING	8,237	24,625	29,528	26,975	29,528	26,975
UTILITY EXPENSES	139,834	297,846	295,846	297,846	295,846	297,846
PURCHASING ASSESSMENT	90	94				
RESERVE FOR REVERSION		104,119				
TOTAL EXPENDITURES:	1,833,261	10,438,757	10,952,579	10,821,176	11,217,724	11,078,950
EXISTING POSITIONS:		206.00	206.00	206.00	206.00	206.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				28,670		25,825
TOTAL RESOURCES:				28,670		25,825
EXPENDITURES:						
OPERATING EXPENSES				13,712		15,486
INFORMATION TECHNOLOGY				11,378		6,759
PURCHASING ASSESSMENT				3,580		3,580
TOTAL EXPENDITURES:				28,670		25,825

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				398,600		550,854
TOTAL RESOURCES:				398,600		550,854
EXPENDITURES:						
PERSONNEL EXPENSES				398,600		550,854
TOTAL EXPENDITURES:				398,600		550,854

VETERANS HOME ACCOUNT  
101-2561

VETERAN- 8

**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,110		8,416
TOTAL RESOURCES:				8,110		8,416
EXPENDITURES:						
PERSONNEL EXPENSES				8,110		8,416
TOTAL EXPENDITURES:				8,110		8,416
NEW POSITIONS:				.00		.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			110,000		110,000	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,958,025	3,470,619	6,668,163	3,369,433	6,422,480	3,776,922
REVERSIONS	-2,222,358	0	0	0	0	0
VA AID AND ASSISTANCE PAYMENTS	0	509,387	0	0	0	0
VETERAN'S ADMIN PER DIEM	0	2,774,520	0	2,537,480	265,145	2,537,480
TITLE XVII - MEDICARE	0	309,600	0	1,283,100	0	1,283,100
MEDICAID REIMBURSEMENT	0	2,698,956	0	3,543,516	0	3,543,516
LICENSE PLATE CHARGE	97,569	36,920	0	97,569	0	97,569
REIMBURSEMENT	25	638,755	25	425,458	25	425,458
BASE BALANCING REVENUE			4,394,391	0	4,640,074	0
TOTAL RESOURCES:	1,833,261	10,438,757	11,062,579	11,256,556	11,327,724	11,664,045
EXPENDITURES:						
PERSONNEL EXPENSES	1,383,008	7,646,925	8,108,768	8,596,078	8,354,551	8,987,050
OUT-OF-STATE TRAVEL	2,646	4,819	5,104	5,104	5,104	5,104
IN-STATE TRAVEL	2,250	7,259	7,259	7,259	7,259	7,259
OPERATING EXPENSES	164,415	1,422,656	1,582,393	1,358,269	1,582,423	1,360,073
EQUIPMENT	22,623	3,500	26,123	3,500	26,123	3,500
MAINTENANCE OF BLDGS & GRNDS	7,024	51,903	55,650	51,903	55,650	51,903
FOOD SERVICE	12,696	821,632	850,603	840,480	869,935	859,812
INFORMATION TECHNOLOGY	90,438	53,379	101,305	65,562	101,305	60,943

VETERANS HOME ACCOUNT  
101-2561

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	8,237	24,625	29,528	26,975	29,528	26,975
UTILITY EXPENSES	139,834	297,846	295,846	297,846	295,846	297,846
PURCHASING ASSESSMENT	90	94	0	3,580	0	3,580
RESERVE FOR REVERSION	0	104,119	0	0	0	0
TOTAL EXPENDITURES:	1,833,261	10,438,757	11,062,579	11,256,556	11,327,724	11,664,045
PERCENT CHANGE:		469.4%	503.4%	514.0%	2.4%	3.6%
TOTAL POSITIONS:		206.00	206.00	206.00	206.00	206.00

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

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

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

## DEPARTMENT OF TAXATION

### 101-2361

#### PROGRAM DESCRIPTION:

The Department of Taxation is responsible for providing consistent, equitable and effective administration of the tax programs for the State, local government entities and the taxpayers of Nevada. The Department collects and distributes statewide sales and use tax, business tax, estate tax, liquor tax, cigarette and other tobacco products tax, insurance premium taxes, tire tax, short-term lessor fee, net proceeds of mines tax, and property tax on interstate and inter-county companies. The Division of Assessment Standards is responsible for administering various property tax programs and providing oversight to the financial administration of local governments. In addition, the Department provides annual estimates of Nevada's population, its counties and incorporated cities. Statutory Authority: NRS 354, 360, 361, 361A&B, 362, 364.125, 364A, 369, 370, 372, 372A, 374, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of taxpayer errors to total number of returns	1% or less	.757%	1% or less	1% or less	1% or less
2.	Responses to taxpayer telephone inquiries within the 5-day standard	100%	100%	100%	100%	100%
3.	Responses to taxpayer written inquiries within the 30-day standard	100%	65.8%	100%	100%	100%
4.	Average monthly non-filing accounts as a percent of total accounts	13%	13.8%	13%	13%	13%
5.	Taxpayer reporting errors as a percent of total accounts	1%	.353%	1%	1%	1%
6.	Percent of audit coverage to total accounts	4%	3.48%	4%	4%	4%
7.	Total audit billings	\$28.5mil	\$26.5mil	\$26.5mil	\$26.5mil	\$26.5mil
8.	Revenue officer collections	\$21.3mil	\$27.9mil	\$28mil	\$28mil	\$28mil
9.	Actual number of data entry errors as a percent of total documents processed	0.5%	.106%	0.50%	0.50%	0.50%

#### BASE

The base budget recommends funding for 224.02 full-time equivalents and on-going operations. All one-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,402,790	14,577,170	15,597,701	15,204,338	15,763,657	15,362,286
HIGHWAY FUND	429,048					
REVERSIONS	-1,718,061					
BALANCE FORWARD	2,629,173	1,021,635				
BALANCE FORWARD TO NEW YEAR	-1,021,635					
SALARY ADJUSTMENT	280,000					
FEDERAL RECEIPTS	12,740					
AUDIT FEES	37,957	45,614	37,957	37,957	37,957	37,957
CIGARETTE TAX ADMINIST	399,895	369,582	428,721	428,721	428,721	428,721
SPECIAL GAS TAX FEE	210,107					
GAS TAX ADMINISTRATION	130,051					
ESTATE TAX FEE	126,971	117,345	173,440	173,440	173,440	173,440
BAD CHECK CHARGE	23,351	22,674	23,351	23,351	23,351	23,351
JUSTICE COURT FEES	98,812	75,845	98,812	98,812	98,812	98,812

DEPARTMENT OF TAXATION  
101-2361

TAX- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
MISCELLANEOUS REVENUE	14,339	5,790	14,339	14,339	14,339	14,339
TRANS FROM ENVIRON PROTECTION	58,059		6,989	6,989	6,989	6,989
TOTAL RESOURCES:	15,113,597	16,235,655	16,381,310	15,987,947	16,547,266	16,145,895
EXPENDITURES:						
PERSONNEL	11,770,567	11,460,498	13,187,084	12,793,369	13,344,183	12,944,386
OUT-OF-STATE TRAVEL	5,828	2,130	5,828	5,828	5,828	5,828
IN-STATE TRAVEL	177,502	176,109	177,200	177,200	177,200	177,200
OPERATING EXPENSES	1,469,615	1,645,584	1,496,429	1,496,781	1,505,286	1,503,712
OUT-OF-STATE AUDIT	67,952	65,158	67,952	67,952	67,952	67,952
DEMOGRAPHIC SURVEYS	161,186	158,359	161,186	161,186	161,186	161,186
CIGARETTE STAMPS	103,141	51,980	103,141	103,141	103,141	103,141
INFORMATION SERVICES	1,239,384	2,182,724	1,113,530	1,113,530	1,113,530	1,113,530
TRAINING	20,419	17,832	20,419	20,419	20,419	20,419
COUNTY ASSESSOR/APPRaiser TR	10,575		10,575	10,575	10,575	10,575
PURCHASING ASSESSMENT	3,921	4,101	4,101	4,101	4,101	4,101
STATE COST ALLOCATION	478	478	478	478	478	478
AG COST ALLOCATION	70,289	33,387	33,387	33,387	33,387	33,387
FUEL TAX EVASION GRANT	12,740					
RESERVE FOR REVERSION		437,315				
TOTAL EXPENDITURES:	15,113,597	16,235,655	16,381,310	15,987,947	16,547,266	16,145,895
EXISTING POSITIONS:		224.02	224.02	224.02	224.02	224.02

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				85,430		134,661
AUDIT FEES				3,334		3,583
TOTAL RESOURCES:				88,764		138,244
EXPENDITURES:						
OPERATING EXPENSES				8,665		9,768
INFORMATION SERVICES				76,886		125,014
PURCHASING ASSESSMENT				357		357
STATE COST ALLOCATION				-478		-478
AG COST ALLOCATION				3,334		3,583
TOTAL EXPENDITURES:				88,764		138,244

DEPARTMENT OF TAXATION  
101-2361  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				525,172		636,020
TOTAL RESOURCES:				525,172		636,020
EXPENDITURES:						
PERSONNEL				525,172		636,020
TOTAL EXPENDITURES:				525,172		636,020

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit is to achieve 3% budget cuts. The Department recommends elimination in Category 26 the base funding for a DoIT Network Technician consistent with our recommended FY03 budget reductions and requests the funding for a Computer Network Technician II position for the Department. Our agency request fits into our overall Information Services Division operation, claims ownership of a position that is trained in our network arena, fits into the overall decentralization intent, and accomplishes the necessary budget cuts to achieve appropriate funding levels. The Department is paying twice the cost for the services of a decentralized position. The position request is effective October 1, 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-65,315	-65,256	-50,269	-49,226
TOTAL RESOURCES:			-65,315	-65,256	-50,269	-49,226
EXPENDITURES:						
PERSONNEL			36,255	36,314	51,301	52,344
INFORMATION SERVICES			-101,570	-101,570	-101,570	-101,570
TOTAL EXPENDITURES:			-65,315	-65,256	-50,269	-49,226
NEW POSITIONS:			1.00	1.00	1.00	1.00

**710 REPLACEMENT EQUIPMENT**

The request for replacement computer hardware and software is essential to maintain the on-going operations and programs of the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				18,445		249,121
TOTAL RESOURCES:				18,445		249,121



DEPARTMENT OF TAXATION  
101-2361

TAX- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES				18,445		249,121
TOTAL EXPENDITURES:				18,445		249,121

**720 NEW EQUIPMENT**

Request is for two fax machines and 1 cash register. The existing equipment is old and no longer functions adequately.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			6,590	6,590		
TOTAL RESOURCES:			6,590	6,590	0	0
EXPENDITURES:						
EQUIPMENT			6,590	6,590		
TOTAL EXPENDITURES:			6,590	6,590	0	0

**850 SPECIAL PROJECTS**

This request is for the anticipated cost of continuing lockbox services by the Department in-house if the banking contract being re-negotiated by the State Treasurer's Office for the State of Nevada does not include lockbox services effective July 1, 2003. The Department anticipates start-up preparation needs to begin no later than April 1, 2003, in FY03. A separate request is submitted that includes the estimated cost for positions, equipment, computers, etc. that are needed to prepare for the takeover of the lockbox function July 1, 2003, if necessary. Salaries and costs are for four full-time positions and 14 intermittent positions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				307,305		321,370
TOTAL RESOURCES:				307,305		321,370
EXPENDITURES:						
PERSONNEL				249,910		262,833
OPERATING EXPENSES				57,395		58,537
TOTAL EXPENDITURES:				307,305		321,370
NEW POSITIONS:				4.00		4.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	13,402,790	14,577,170	15,538,976	16,082,024	15,713,388	16,654,232
HIGHWAY FUND	429,048	0	0	0	0	0
REVERSIONS	-1,718,061	0	0	0	0	0
BALANCE FORWARD	2,629,173	1,021,635	0	0	0	0

DEPARTMENT OF TAXATION  
101-2361

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BALANCE FORWARD TO NEW YEAR	-1,021,635	0	0	0	0	0
SALARY ADJUSTMENT	280,000	0	0	0	0	0
FEDERAL RECEIPTS	12,740	0	0	0	0	0
AUDIT FEES	37,957	45,614	37,957	41,291	37,957	41,540
CIGARETTE TAX ADMINIST	399,895	369,582	428,721	428,721	428,721	428,721
SPECIAL GAS TAX FEE	210,107	0	0	0	0	0
GAS TAX ADMINISTRATION	130,051	0	0	0	0	0
ESTATE TAX FEE	126,971	117,345	173,440	173,440	173,440	173,440
BAD CHECK CHARGE	23,351	22,674	23,351	23,351	23,351	23,351
JUSTICE COURT FEES	98,812	75,845	98,812	98,812	98,812	98,812
MISCELLANEOUS REVENUE	14,339	5,790	14,339	14,339	14,339	14,339
TRANS FROM ENVIRON PROTECTION	58,059	0	6,989	6,989	6,989	6,989
TOTAL RESOURCES:	15,113,597	16,235,655	16,322,585	16,868,967	16,496,997	17,441,424
EXPENDITURES:						
PERSONNEL	11,770,567	11,460,498	13,223,339	13,604,765	13,395,484	13,895,583
OUT-OF-STATE TRAVEL	5,828	2,130	5,828	5,828	5,828	5,828
IN-STATE TRAVEL	177,502	176,109	177,200	177,200	177,200	177,200
OPERATING EXPENSES	1,469,615	1,645,584	1,496,429	1,562,841	1,505,286	1,572,017
EQUIPMENT			6,590	6,590	0	0
OUT-OF-STATE AUDIT	67,952	65,158	67,952	67,952	67,952	67,952
DEMOGRAPHIC SURVEYS	161,186	158,359	161,186	161,186	161,186	161,186
CIGARETTE STAMPS	103,141	51,980	103,141	103,141	103,141	103,141
INFORMATION SERVICES	1,239,384	2,182,724	1,011,960	1,107,291	1,011,960	1,386,095
TRAINING	20,419	17,832	20,419	20,419	20,419	20,419
COUNTY ASSESSOR/APPRaiser TR	10,575	0	10,575	10,575	10,575	10,575
PURCHASING ASSESSMENT	3,921	4,101	4,101	4,458	4,101	4,458
STATE COST ALLOCATION	478	478	478	0	478	0
AG COST ALLOCATION	70,289	33,387	33,387	36,721	33,387	36,970
FUEL TAX EVASION GRANT	12,740	0	0	0	0	0
RESERVE FOR REVERSION	0	437,315	0	0	0	0
TOTAL EXPENDITURES:	15,113,597	16,235,655	16,322,585	16,868,967	16,496,997	17,441,424
PERCENT CHANGE:		7.4%	8.0%	11.6%	1.1%	3.4%
TOTAL POSITIONS:		224.02	225.02	229.02	225.02	229.02

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

# OFFICE OF THE GOVERNOR

101-1000

## PROGRAM DESCRIPTION:

The Governor of the State of Nevada is elected to a four-year term. As Chief Executive Officer, the Governor serves as chairman of the Board of Examiners, chairman of the Department of Transportation, as the Board of State Prison's Commissioner, as the State Board of Pardon's Commissioner, and serves on the State Board of Finance, and the Executive Audit Committee. The Governor is responsible for submitting a report on the State of the State during each legislative session and recommending any legislation that he deems necessary. Authority: Article 5 of the Nevada Constitution, NRS 223.

## BASE

The base budget continues funding for the Governor and authorized non-classified employees along with associated operating support. The budget reflects the elimination of 6 non-classified positions, one time and discontinued costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,406,190	2,359,965	2,000,282	1,996,093	2,000,205	1,997,159
REVERSIONS	-444,273					
BALANCE FORWARD	326,250	157,500				
BALANCE FORWARD TO NEW YEAR	-157,500					
ADVERTISING CHARGE		7,500				
TRANSFER FROM HEALTH DIVISION		50,585		23,469		
TRANS FROM EMERGENCY MANAGEMENT		50,585		23,469		
TOTAL RESOURCES:	2,130,667	2,626,135	2,000,282	2,043,031	2,000,205	1,997,159
EXPENDITURES:						
PERSONNEL	1,499,748	1,701,598	1,565,304	1,612,391	1,565,454	1,566,036
OUT-OF-STATE TRAVEL	21,576	15,583	21,576	21,576	21,576	21,576
IN-STATE TRAVEL	30,408	30,616	30,408	30,408	30,408	30,408
OPERATING EXPENSES	380,470	522,588	355,402	350,784	355,175	351,267
NCNCS ONE-SHOT	162,500	155,062				
INFORMATION SERVICES	35,148	25,426	26,775	27,017	26,775	27,017
PURCHASING ASSESSMENT	817	855	817	855	817	855
RESERVE FOR REVERSION		174,407				
TOTAL EXPENDITURES:	2,130,667	2,626,135	2,000,282	2,043,031	2,000,205	1,997,159
EXISTING POSITIONS:		27.00	19.00	21.00	19.00	21.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				38,025		42,870
TOTAL RESOURCES:				38,025		42,870
EXPENDITURES:						
OPERATING EXPENSES				13,593		14,219
INFORMATION SERVICES				24,580		28,799
PURCHASING ASSESSMENT				-148		-148
TOTAL EXPENDITURES:				38,025		42,870

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				51,458		54,002
TOTAL RESOURCES:				51,458		54,002
EXPENDITURES:						
PERSONNEL				51,458		54,002
TOTAL EXPENDITURES:				51,458		54,002

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

This decision unit requests funding for replacement and upgrade of computer equipment and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			40,004	36,871	42,272	40,460
TOTAL RESOURCES:			40,004	36,871	42,272	40,460
EXPENDITURES:						
INFORMATION SERVICES			40,004	36,871	42,272	40,460
TOTAL EXPENDITURES:			40,004	36,871	42,272	40,460

OFFICE OF THE GOVERNOR  
101-1000  
**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,406,190	2,359,965	2,040,286	2,122,447	2,042,477	2,134,491
REVERSIONS	-444,273	0	0	0	0	0
BALANCE FORWARD	326,250	157,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-157,500	0	0	0	0	0
ADVERTISING CHARGE	0	7,500	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	50,585	0	23,469	0	0
TRANS FROM EMERGENCY MANAGEMENT	0	50,585	0	23,469	0	0
TOTAL RESOURCES:	2,130,667	2,626,135	2,040,286	2,169,385	2,042,477	2,134,491
EXPENDITURES:						
PERSONNEL	1,499,748	1,701,598	1,565,304	1,663,849	1,565,454	1,620,038
OUT-OF-STATE TRAVEL	21,576	15,583	21,576	21,576	21,576	21,576
IN-STATE TRAVEL	30,408	30,616	30,408	30,408	30,408	30,408
OPERATING EXPENSES	380,470	522,588	355,402	364,377	355,175	365,486
NCNCS ONE-SHOT	162,500	155,062	0	0	0	0
INFORMATION SERVICES	35,148	25,426	66,779	88,468	69,047	96,276
PURCHASING ASSESSMENT	817	855	817	707	817	707
RESERVE FOR REVERSION	0	174,407	0	0	0	0
TOTAL EXPENDITURES:	2,130,667	2,626,135	2,040,286	2,169,385	2,042,477	2,134,491
PERCENT CHANGE:		23.3%	-4.2%	1.8%	.1%	-1.6%
TOTAL POSITIONS:		27.00	19.00	21.00	19.00	21.00

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

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

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

## MANSION MAINTENANCE

### 101-1001

**PROGRAM DESCRIPTION:**

The Mansion Maintenance account was created to staff, operate, and maintain the Governor's Mansion in Carson City. Additional allowances are included for the travel of the Governor's spouse to official functions.

**BASE**

The base budget continues funding for non-classified employees along with associated operating support. Expenditures related to activities during the legislative year for Food and Host Fund have been increased in the second year of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	269,533	336,415	264,247	264,508	332,015	332,161
REVERSIONS	-22,206					
SALARY ADJUSTMENT	6,854					
TOTAL RESOURCES:	254,181	336,415	264,247	264,508	332,015	332,161
EXPENDITURES:						
PERSONNEL	114,817	107,977	121,510	121,510	121,610	121,610
OUT-OF-STATE TRAVEL	613	598	613	613	613	613
IN-STATE TRAVEL	1,542	3,492	1,542	1,542	1,542	1,542
OPERATING EXPENSES	81,650	148,850	85,023	85,373	152,691	152,926
BLDGS & GROUNDS MAINTENANCE	10,863	18,116	10,863	10,863	10,863	10,863
INFORMATION TECHNOLOGY	321	252	321	321	321	321
UTILITIES	43,942	46,585	43,942	43,833	43,942	43,833
PURCHASING ASSESSMENT	433	453	433	453	433	453
RESERVE FOR REVERSION		10,092				
TOTAL EXPENDITURES:	254,181	336,415	264,247	264,508	332,015	332,161
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE****100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,597		3,779
TOTAL RESOURCES:				3,597		3,779

MANSION MAINTENANCE  
101-1001

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				1,505		1,654
INFORMATION TECHNOLOGY				2,271		2,304
PURCHASING ASSESSMENT				-179		-179
TOTAL EXPENDITURES:				3,597		3,779

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,245		8,495
TOTAL RESOURCES:				6,245		8,495
EXPENDITURES:						
PERSONNEL				6,245		8,495
TOTAL EXPENDITURES:				6,245		8,495

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit requests out-of-state travel funds to allow for the First Lady to attend 2 official functions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			587	587	587	587
TOTAL RESOURCES:			587	587	587	587
EXPENDITURES:						
OUT-OF-STATE TRAVEL			587	587	587	587
TOTAL EXPENDITURES:			587	587	587	587

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	269,533	336,415	264,834	274,937	332,602	345,022
REVERSIONS	-22,206	0	0	0	0	0

MANSION MAINTENANCE  
101-1001

ELECTED- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALARY ADJUSTMENT	6,854	0	0	0	0	0
TOTAL RESOURCES:	254,181	336,415	264,834	274,937	332,602	345,022
EXPENDITURES:						
PERSONNEL	114,817	107,977	121,510	127,755	121,610	130,105
OUT-OF-STATE TRAVEL	613	598	1,200	1,200	1,200	1,200
IN-STATE TRAVEL	1,542	3,492	1,542	1,542	1,542	1,542
OPERATING EXPENSES	81,650	148,850	85,023	86,878	152,691	154,580
BLDGS & GROUNDS MAINTENANCE	10,863	18,116	10,863	10,863	10,863	10,863
INFORMATION TECHNOLOGY	321	252	321	2,592	321	2,625
UTILITIES	43,942	46,585	43,942	43,833	43,942	43,833
PURCHASING ASSESSMENT	433	453	433	274	433	274
RESERVE FOR REVERSION	0	10,092	0	0	0	0
TOTAL EXPENDITURES:	254,181	336,415	264,834	274,937	332,602	345,022
PERCENT CHANGE:		32.4%	4.2%	8.2%	25.6%	25.5%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

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

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

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



# WASHINGTON OFFICE

## 101-1011

### PROGRAM DESCRIPTION:

The Washington, D.C. office is responsible for identifying, monitoring, and providing information on selected Federal issues of high priority to the State of Nevada, such as nuclear waste, transportation funding, and gaming. Other responsibilities include the identification of Economic Development Programs undertaken in other states that might be utilized in Nevada, dissemination of information on legislative decisions of importance to Nevada businesses, and assistance to encourage foreign investment in Nevada.

### BASE

There are no recommended changes in the base budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	20,000	20,000	20,000
TRANSFER FROM TOURISM	109,650	109,650	109,650	109,650	109,650	109,650
TRANS FROM DEPT OF TRANSPORTATION	129,650	129,650	129,650	129,650	129,650	129,650
TOTAL RESOURCES:	259,300	259,300	259,300	259,300	259,300	259,300
EXPENDITURES:						
WASHINGTON OFFICE	259,300	259,300	259,300	259,300	259,300	259,300
TOTAL EXPENDITURES:	259,300	259,300	259,300	259,300	259,300	259,300

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	20,000	20,000	20,000
TRANSFER FROM TOURISM	109,650	109,650	109,650	109,650	109,650	109,650
TRANS FROM DEPT OF TRANSPORTATION	129,650	129,650	129,650	129,650	129,650	129,650
TOTAL RESOURCES:	259,300	259,300	259,300	259,300	259,300	259,300
EXPENDITURES:						
WASHINGTON OFFICE	259,300	259,300	259,300	259,300	259,300	259,300
TOTAL EXPENDITURES:	259,300	259,300	259,300	259,300	259,300	259,300
PERCENT CHANGE:		.0%	.0%	.0%	.0%	.0%
TOTAL POSITIONS:						

WASHINGTON OFFICE  
101-1011

ELECTED- 8

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

## HIGH LEVEL NUCLEAR WASTE 101-1005

### PROGRAM DESCRIPTION:

The mission of the Nevada Agency for Nuclear Projects is to assure that the health, safety and welfare of Nevada's citizens and the State's unique environment and economy are adequately protected with regard to any federal high-level nuclear waste disposal activities in the State. The Agency oversees the federal high-level radioactive waste disposal program; carries out independent technical, socioeconomic and other studies; works closely with state agencies and local governments on matters relating to radioactive waste; provides information to the Governor, Legislature and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority NRS 459.009 - 459.0098.

		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Number of technical reports on independent studies in critical site suitability areas.	5	7	5	5	5
2.	Number of site visits to oversee DOE activities at Yucca Mountain.	12	28	12	12	12
3.	Number of DOE reports, studies and other work reviewed. Note: The Agency reviewed and commented on all DOE documents that were available for review during FY 02.	5	4	5	5	5
4.	Number of socioeconomic and environmental impact assessment reports on key areas of vulnerability prepared annually.	5	7	5	5	5

### BASE

The adjusted base budget reflects funding for seven full-time positions and related operating costs. One-time costs and other adjustments have been made, per budget instructions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	886,113	881,285	943,742	972,618	944,363	972,918
REVERSIONS	-4,065					
FEDERAL FUNDS FROM PREV YEAR	948,138	48,233				
FEDERAL FUNDS TO NEW YEAR	-48,233					
SALARY ADJUSTMENT	43,987					
PRIVATE GRANT-A	123,455	124,687	150,000	150,000	150,000	150,000
TRANS FROM OTHER BUDGET SAME FUND	500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TRANS FROM DEPT OF TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TRANS FROM EMERGENCY MANAGEMENT	50,000		50,000	50,000	50,000	50,000
TOTAL RESOURCES:	2,899,395	3,954,205	4,043,742	4,072,618	4,044,363	4,072,918
EXPENDITURES:						
PERSONNEL	578,514	528,771	599,875	629,968	600,175	630,268
OUT-OF-STATE TRAVEL	15,323	13,518	15,323	15,323	15,323	15,323
IN-STATE TRAVEL	12,912	13,048	12,912	12,912	12,912	12,912

HIGH LEVEL NUCLEAR WASTE  
101-1005

ELECTED- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	133,901	126,161	135,280	135,003	135,601	135,003
EQUIPMENT	3,832					
FEDERAL CONTRACTS	1,433,025	2,515,113	2,500,000	2,500,000	2,500,000	2,500,000
STATE CONTRACTS	176,261	161,818	176,261	176,261	176,261	176,261
TRANSPORTATION CONTRACTS	400,002	400,000	400,000	400,000	400,000	400,000
INYO COUNTY PROJECT	11,789	38,210	50,000	50,000	50,000	50,000
WEST GOVERNORS ASSOCIATION	128,544	119,911	150,000	150,000	150,000	150,000
INFORMATION SERVICES	4,117	7,861	2,916	1,942	2,916	1,942
TRAINING	450	635	450	450	450	450
PURCHASING ASSESSMENT	725	759	725	759	725	759
RESERVE FOR REVERSION		28,400				
TOTAL EXPENDITURES:	2,899,395	3,954,205	4,043,742	4,072,618	4,044,363	4,072,918
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				20,930		21,597
TOTAL RESOURCES:				20,930		21,597
EXPENDITURES:						
OPERATING EXPENSES				82		87
INFORMATION SERVICES				21,126		21,788
PURCHASING ASSESSMENT				-278		-278
TOTAL EXPENDITURES:				20,930		21,597

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				20,347		20,111
TOTAL RESOURCES:				20,347		20,111

HIGH LEVEL NUCLEAR WASTE  
101-1005

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				20,347		20,111
TOTAL EXPENDITURES:				20,347		20,111

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

Represents expenditure reductions in contractual services corresponding to a reduction in general fund appropriations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-28,400	-28,400	-28,400	-28,400
TOTAL RESOURCES:			-28,400	-28,400	-28,400	-28,400
EXPENDITURES:						
STATE CONTRACTS			-28,400	-28,400	-28,400	-28,400
TOTAL EXPENDITURES:			-28,400	-28,400	-28,400	-28,400

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	886,113	881,285	915,342	985,495	915,963	986,226
REVERSIONS	-4,065	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	948,138	48,233	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-48,233	0	0	0	0	0
SALARY ADJUSTMENT	43,987	0	0	0	0	0
PRIVATE GRANT-A	123,455	124,687	150,000	150,000	150,000	150,000
TRANS FROM OTHER BUDGET SAME FUND	500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TRANS FROM DEPT OF TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TRANS FROM EMERGENCY MANAGEMENT	50,000	0	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	2,899,395	3,954,205	4,015,342	4,085,495	4,015,963	4,086,226
EXPENDITURES:						
PERSONNEL	578,514	528,771	599,875	650,315	600,175	650,379
OUT-OF-STATE TRAVEL	15,323	13,518	15,323	15,323	15,323	15,323
IN-STATE TRAVEL	12,912	13,048	12,912	12,912	12,912	12,912
OPERATING EXPENSES	133,901	126,161	135,280	135,085	135,601	135,090
EQUIPMENT	3,832	0	0	0	0	0
FEDERAL CONTRACTS	1,433,025	2,515,113	2,500,000	2,500,000	2,500,000	2,500,000
STATE CONTRACTS	176,261	161,818	147,861	147,861	147,861	147,861
TRANSPORTATION CONTRACTS	400,002	400,000	400,000	400,000	400,000	400,000
INYO COUNTY PROJECT	11,789	38,210	50,000	50,000	50,000	50,000

HIGH LEVEL NUCLEAR WASTE  
101-1005

ELECTED- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
WEST GOVERNORS ASSOCIATION	128,544	119,911	150,000	150,000	150,000	150,000
INFORMATION SERVICES	4,117	7,861	2,916	23,068	2,916	23,730
TRAINING	450	635	450	450	450	450
PURCHASING ASSESSMENT	725	759	725	481	725	481
RESERVE FOR REVERSION	0	28,400	0	0	0	0
TOTAL EXPENDITURES:	2,899,395	3,954,205	4,015,342	4,085,495	4,015,963	4,086,226
PERCENT CHANGE:		36.4%	38.5%	40.9%	.0%	.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** \_\_\_\_\_

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

**PROGRAM DESCRIPTION:**

The Governor's Office for Consumer Health Assistance provides a single point of contact for consumers and injured workers to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies. The office is dedicated to providing assistance through information, counseling, education and advocacy. Effective July 1, 2001 through the passage of Senate Bill 573, the Bureau of Hospital Patients was created within the Office for Consumer Health Assistance in the Office of the Governor. Statutory Authority: NRS 223.550.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Caseload Volume: Consumer Cases	2178	1870	1958	2349	2819
A	Caseload Volume: Consumer contacts, Internet, Provider, Researcher Inquiries	0	1687	1939	2327	2792
2.	Consumer Cases percent of satisfied consumers	90%	92%	90%	90%	90%
3.	Consumer Cases resolved within 30 days	85%	63%	85%	85%	85%
4.	Outreach activities per month	17	16	17	17	17
5.	Estimated consumer savings	\$450,000	\$735,132	\$850,000	\$1,200,000	\$1,750,000

**BASE**

The base budget continues funding for the Ombudsman for Consumer Health Assistance, authorized classified and unclassified positions, and supporting on-going costs for the positions. The budget reflects the elimination of 2 positions, one time and discontinued costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	306,354	310,249	230,556	234,842	234,594	238,880
REVERSIONS	-323,299					
BALANCE FORWARD	261,809	55,887		49,644		49,644
BALANCE FORWARD TO NEW YEAR	-55,887					
ASSESSMENTS	130,100	125,300	130,100	130,100	130,100	130,100
CHARGES FOR SERVICES	18,695	18,208	18,695	18,695	18,695	18,695
TRANS FROM INDUSTRIAL RELATIONS	288,301	414,099	288,301	288,301	288,301	288,301
<b>TOTAL RESOURCES:</b>	<b>626,073</b>	<b>923,743</b>	<b>667,652</b>	<b>721,582</b>	<b>671,690</b>	<b>725,620</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	525,752	694,742	562,687	563,758	566,471	567,542
OUT-OF-STATE TRAVEL	854	2,381	854	854	854	854
IN-STATE TRAVEL	7,349	17,562	7,349	7,349	7,349	7,349
OPERATING EXPENSES	74,908	134,249	80,246	79,075	80,500	79,329
INFORMATION TECHNOLOGY	15,658	12,298	14,964	19,337	14,964	19,337
TRAINING	854	2,849	854	854	854	854
RESERVE		49,644		49,644		49,644
PURCHASING ASSESSMENT	297	310	297	310	297	310

GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE  
101-1003

ELECTED- 14

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION RESERVE FOR REVERSION	401	401 9,307	401	401	401	401
TOTAL EXPENDITURES: EXISTING POSITIONS:	626,073	923,743 10.00	667,652 8.00	721,582 8.00	671,690 8.00	725,620 8.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-1,054		-861
TRANS FROM INDUSTRIAL RELATIONS				1,353		1,425
TOTAL RESOURCES:				299		564
EXPENDITURES:						
OPERATING EXPENSES				2,075		2,173
INFORMATION TECHNOLOGY				-3,448		-3,281
PURCHASING ASSESSMENT				-71		-71
STATEWIDE COST ALLOCATION				1,743		1,743
TOTAL EXPENDITURES:				299		564

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,467		17,233
TRANS FROM INDUSTRIAL RELATIONS				5,720		6,374
TOTAL RESOURCES:				21,187		23,607
EXPENDITURES:						
PERSONNEL EXPENSES				21,187		23,607
TOTAL EXPENDITURES:				21,187		23,607



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

**501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit adjusts the funding to be received from the Workers Comp and Safety Fund to 27% of agency request expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				101,658		100,568
TRANS FROM INDUSTRIAL RELATIONS				-101,658		-100,568
TOTAL RESOURCES:				0		0

**502 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit establishes a 10-year payback to the Workers Comp and Safety Fund. This calculation is based on an accumulation of funding received that should have been reverted back to the fund in FY00, FY01, FY02 and FY03.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				21,171		21,171
TOTAL RESOURCES:				21,171		21,171
EXPENDITURES:						
OPERATING EXPENSES				21,171		21,171
TOTAL EXPENDITURES:				21,171		21,171

**600 BUDGET REDUCTIONS**

Reduction of personnel costs due to elimination of an unclassified position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-55,791	-57,869	-55,791	-57,881
TRANS FROM INDUSTRIAL RELATIONS			-20,635	-21,404	-20,635	-21,408
TOTAL RESOURCES:			-76,426	-79,273	-76,426	-79,289
EXPENDITURES:						
PERSONNEL EXPENSES			-76,426	-79,273	-76,426	-79,289
TOTAL EXPENDITURES:			-76,426	-79,273	-76,426	-79,289
NEW POSITIONS:				-1.00		-1.00

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			44,788		44,788	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	306,354	310,249	321,211	314,215	324,159	319,110
REVERSIONS	-323,299	0	0	0	0	0
BALANCE FORWARD	261,809	55,887	0	49,644	0	49,644
BALANCE FORWARD TO NEW YEAR	-55,887	0	0	0	0	0
ASSESSMENTS	130,100	125,300	130,100	130,100	130,100	130,100
CHARGES FOR SERVICES	18,695	18,208	18,695	18,695	18,695	18,695
TRANS FROM INDUSTRIAL RELATIONS	288,301	414,099	166,008	172,312	167,098	174,124
TOTAL RESOURCES:	626,073	923,743	636,014	684,966	640,052	691,673
EXPENDITURES:						
PERSONNEL EXPENSES	525,752	694,742	486,261	505,672	490,045	511,860
OUT-OF-STATE TRAVEL	854	2,381	854	854	854	854
IN-STATE TRAVEL	7,349	17,562	7,349	7,349	7,349	7,349
OPERATING EXPENSES	74,908	134,249	125,034	102,321	125,288	102,673
INFORMATION TECHNOLOGY	15,658	12,298	14,964	15,889	14,964	16,056
TRAINING	854	2,849	854	854	854	854
RESERVE	0	49,644	0	49,644	0	49,644
PURCHASING ASSESSMENT	297	310	297	239	297	239
STATEWIDE COST ALLOCATION	401	401	401	2,144	401	2,144
RESERVE FOR REVERSION	0	9,307	0	0	0	0
TOTAL EXPENDITURES:	626,073	923,743	636,014	684,966	640,052	691,673
PERCENT CHANGE:		39.6%	1.6%	1.5%	.6%	1.1%
TOTAL POSITIONS:		10.00	8.00	7.00	8.00	7.00

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

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

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

## ENERGY CONSERVATION

### 101-4868

#### PROGRAM DESCRIPTION:

The Nevada State Office of Energy is responsible for implementing Governor Guinn's Comprehensive Energy Plan for Nevada and for serving as the State's point of contact for the Energy Efficiency and Renewable Energy Division of the U.S. Department of Energy. The activities of the office include energy policy formulation and implementation, grant administration, technical assistance and public information and education. The mission of the office is to support the creation of a reliable, affordable and diverse energy supply that is used efficiently.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Value of successful applications for energy grants	614,714	740,801	4,010,000	1,000,000	1,000,000
2.	Value of projects, including leveraged	1,170,227	958,917	5,667,750	1,300,000	1,300,000
3.	Annual savings to building owners through use of conservation & energy efficient building and retrofits.	250,000	221,740	244,410	250,000	275,000
4.	Annual tons of air pollution reduced through use of alternative Fuel.	17,500	23,880	27,312	30,187	31,912
5.	Renewable Energy Production (cumulative megawatts)	211	211	223	313	530
6.	New Power Plants on line (megawatts added)	0.1	0.1	792	640	787

#### BASE

The base budget recommends continued funding for five full-time equivalent positions and their associated costs, removes any one-time expenditures and annualizes partial expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD		3,061				
BALANCE FORWARD TO NEW YEAR	-3,061					
WAPA GRANT		15,000				
FEDERAL GRANT-D		185,000				
GEO THERMAL GRANT	25,767	73,919	25,767	25,767		
FED GRANT - F	28,115	86,724				
FED ENERGY CONSERVATION PROG	402,211	435,098	402,211	402,211	402,211	402,211
COOPERATIVE AGREEMENTS		98,790	43,790	38,547	43,790	38,877
TRANS FROM OTHER BUDGET SAME FUND	155,589	241,703	176,855	176,855	156,967	108,268
TOTAL RESOURCES:	608,621	1,139,295	648,623	643,380	602,968	549,356
EXPENDITURES:						
PERSONNEL	259,782	332,718	303,880	303,575	310,364	310,059
SEP COOPERATIVE AGREEMENT		93,470	40,790	41,644	40,790	41,644
STATE ENERGY CONSERVATION (SEP) PROG	122,615	94,035	96,994	91,143	96,532	91,011
PVE SUBGRANTS	118,854	243,904	152,221	152,221	126,311	77,412
CODES AND STANDARDS	28,115	86,724				
GEO THERMAL	17,768	66,919	25,767	25,767		200

ENERGY CONSERVATION  
101-4868

ELECTED- 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
REBUILD AMERICA		170,000				
WAPA GRANT		15,000				
TRANSFER TO SENIORS PROGRAM	20,000	20,000	20,000	20,000	20,000	20,000
CLEAN CITIES PEER EXCHANGE	29,000					
TRANS TO BUSINESS & INDUSTRY	3,516	7,495				
PURCHASING ASSESSMENT	1,272	1,331	1,272	1,331	1,272	1,331
STATE COST ALLOCATION	7,699	7,699	7,699	7,699	7,699	7,699
TOTAL EXPENDITURES:	608,621	1,139,295	648,623	643,380	602,968	549,356
EXISTING POSITIONS:		5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COOPERATIVE AGREEMENTS				13,803		13,704
TOTAL RESOURCES:				13,803		13,704
EXPENDITURES:						
OPERATING EXPENSES				17		13
STATE ENERGY CONSERVATION (SEP) PROG				-111		-95
INFORMATION TECHNOLOGY				1,147		1,036
PURCHASING ASSESSMENT				-631		-631
STATE COST ALLOCATION				13,381		13,381
TOTAL EXPENDITURES:				13,803		13,704

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
COOPERATIVE AGREEMENTS				12,456		14,791
TOTAL RESOURCES:				12,456		14,791
EXPENDITURES:						
PERSONNEL				12,456		14,791
TOTAL EXPENDITURES:				12,456		14,791

## ENERGY CONSERVATION

101-4868

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	0	3,061	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,061	0	0	0	0	0
WAPA GRANT	0	15,000	0	0	0	0
FEDERAL GRANT-D	0	185,000	0	0	0	0
GEOHERMAL GRANT	25,767	73,919	25,767	25,767	0	0
FED GRANT - F	28,115	86,724	0	0	0	0
FED ENERGY CONSERVATION PROG	402,211	435,098	402,211	402,211	402,211	402,211
COOPERATIVE AGREEMENTS	0	98,790	43,790	64,806	43,790	67,372
TRANS FROM OTHER BUDGET SAME FUND	155,589	241,703	176,855	176,855	156,967	108,268
TOTAL RESOURCES:	608,621	1,139,295	648,623	669,639	602,968	577,851
EXPENDITURES:						
PERSONNEL	259,782	332,718	303,880	316,031	310,364	324,850
OPERATING EXPENSES			0	17	0	13
SEP COOPERATIVE AGREEMENT	0	93,470	40,790	41,644	40,790	41,644
STATE ENERGY CONSERVATION (SEP) PROG	122,615	94,035	96,994	91,032	96,532	90,916
PVE SUBGRANTS	118,854	243,904	152,221	152,221	126,311	77,412
CODES AND STANDARDS	28,115	86,724	0	0	0	0
GEOHERMAL	17,768	66,919	25,767	25,767	0	200
REBUILD AMERICA	0	170,000	0	0	0	0
WAPA GRANT	0	15,000	0	0	0	0
TRANSFER TO SENIORS PROGRAM	20,000	20,000	20,000	20,000	20,000	20,000
CLEAN CITIES PEER EXCHANGE	29,000	0	0	0	0	0
INFORMATION TECHNOLOGY			0	1,147	0	1,036
TRANS TO BUSINESS & INDUSTRY	3,516	7,495	0	0	0	0
PURCHASING ASSESSMENT	1,272	1,331	1,272	700	1,272	700
STATE COST ALLOCATION	7,699	7,699	7,699	21,080	7,699	21,080
TOTAL EXPENDITURES:	608,621	1,139,295	648,623	669,639	602,968	577,851
PERCENT CHANGE:		87.2%	6.6%	10.0%	-7.0%	-13.7%
TOTAL POSITIONS:		5.00	5.00	5.00	5.00	5.00

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

# LIEUTENANT GOVERNOR

101-1020

## PROGRAM DESCRIPTION:

The mission of the Lieutenant Governor's Office is to foster and nurture global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built our great state. The Lieutenant Governor leads Economic Development and Tourism efforts on a national and international level. The Lieutenant Governor is elected to a four-year term and is the President of the Senate. The Lieutenant Governor assumes the powers and duties of the Governor if the Governor is unable to discharge his duties and serves as chief executive whenever the Governor is absent from the state. The Lieutenant Governor is the chair of the Nevada Commission on Economic Development, the Nevada Commission on Tourism, and serves as vice-chair of the Board of Directors of the State's Department of Transportation. Constitutional Authority: Article 5, Section 17 and 18. Statutory Authority: NRS 224.

## BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	434,686	454,173	465,141	465,219	482,942	483,020
REVERSIONS	-12,407					
SALARY ADJUSTMENT	22,000					
TOTAL RESOURCES:	444,279	454,173	465,141	465,219	482,942	483,020
EXPENDITURES:						
PERSONNEL	362,424	352,946	379,559	379,559	387,360	387,360
OUT-OF-STATE TRAVEL	11,903	8,576	9,103	9,103	9,103	9,103
IN-STATE TRAVEL	9,676	23,703	13,676	13,676	23,676	23,676
OPERATING EXPENSES	54,783	45,443	57,983	58,234	57,983	58,234
INFORMATION SERVICES	5,306	7,550	4,633	4,451	4,633	4,451
PURCHASING ASSESSMENT	187	196	187	196	187	196
RESERVE FOR REVERSION		15,759				
TOTAL EXPENDITURES:	444,279	454,173	465,141	465,219	482,942	483,020
EXISTING POSITIONS:		7.00	7.00	7.00	7.00	7.00

LIEUTENANT GOVERNOR  
101-1020

ELECTED- 2

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				3,284		3,051
TOTAL RESOURCES:				3,284		3,051
EXPENDITURES:						
OPERATING EXPENSES				2,738		2,885
INFORMATION SERVICES				580		200
PURCHASING ASSESSMENT				-34		-34
TOTAL EXPENDITURES:				3,284		3,051

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				16,644		20,549
TOTAL RESOURCES:				16,644		20,549
EXPENDITURES:						
PERSONNEL				16,644		20,549
TOTAL EXPENDITURES:				16,644		20,549

**ENHANCEMENT**

**175 INCREASE NON-GAMING BUSINESS**

Cost for hosting tourism and economic development dignitaries while discussing new strategies promoting economic development, trade and tourism to Nevada.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			1,000	1,000		
TOTAL RESOURCES:			1,000	1,000	0	0
EXPENDITURES:						
OPERATING EXPENSES			1,000	1,000		
TOTAL EXPENDITURES:			1,000	1,000	0	0

LIEUTENANT GOVERNOR

101-1020

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This provides for necessary travel to attend biannual National Lt. Governor's Association Conferences. This request also includes funds for travel to Washington, D.C. on a biannual basis to meet with the Nevada Delegation to discuss issues of importance such as Yucca Mountain, renewable energy, transmission lines and transportation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,080	23,080	14,362	14,362
TOTAL RESOURCES:			23,080	23,080	14,362	14,362
EXPENDITURES:						
OUT-OF-STATE TRAVEL			10,762	10,762	9,762	9,762
IN-STATE TRAVEL			6,613	6,613	2,000	2,000
OPERATING EXPENSES			4,415	4,415	1,310	1,310
INFORMATION SERVICES			1,290	1,290	1,290	1,290
TOTAL EXPENDITURES:			23,080	23,080	14,362	14,362

**600 BUDGET REDUCTIONS**

This decision unit reduces various operating expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-13,559	-13,559	-13,559	-13,559
TOTAL RESOURCES:			-13,559	-13,559	-13,559	-13,559
EXPENDITURES:						
OUT-OF-STATE TRAVEL			-596	-596	-596	-596
IN-STATE TRAVEL			-595	-595	-595	-595
OPERATING EXPENSES			-12,339	-12,339	-12,339	-12,339
INFORMATION SERVICES			-29	-29	-29	-29
TOTAL EXPENDITURES:			-13,559	-13,559	-13,559	-13,559

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends the scheduled replacement of computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			3,140	2,449	7,720	6,869
TOTAL RESOURCES:			3,140	2,449	7,720	6,869



LIEUTENANT GOVERNOR  
101-1020

ELECTED- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
INFORMATION SERVICES			3,140	2,449	7,720	6,869
TOTAL EXPENDITURES:			3,140	2,449	7,720	6,869

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	434,686	454,173	478,802	498,117	491,465	514,292
REVERSIONS	-12,407	0	0	0	0	0
SALARY ADJUSTMENT	22,000	0	0	0	0	0
TOTAL RESOURCES:	444,279	454,173	478,802	498,117	491,465	514,292
EXPENDITURES:						
PERSONNEL	362,424	352,946	379,559	396,203	387,360	407,909
OUT-OF-STATE TRAVEL	11,903	8,576	19,269	19,269	18,269	18,269
IN-STATE TRAVEL	9,676	23,703	19,694	19,694	25,081	25,081
OPERATING EXPENSES	54,783	45,443	51,059	54,048	46,954	50,090
INFORMATION SERVICES	5,306	7,550	9,034	8,741	13,614	12,781
PURCHASING ASSESSMENT	187	196	187	162	187	162
RESERVE FOR REVERSION	0	15,759	0	0	0	0
TOTAL EXPENDITURES:	444,279	454,173	478,802	498,117	491,465	514,292
PERCENT CHANGE:		2.2%	7.8%	12.1%	2.6%	3.2%
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 \_\_\_\_\_

# SECRETARY OF STATE

## 101-1050

### PROGRAM DESCRIPTION:

The mission of the Office of Secretary of State is to effectively and efficiently serve the public by performing its statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Average Working Days for Document Processing	2	2	2	2	2
2.	Customer Telephone Inquiries	180000	191278	200000	210000	220000
3.	Customer Hard Copy Inquiries	1600	1787	1825	1850	1900
4.	Percentage of inquiries that are complaints	.66	.66	.50	.50	.50
5.	Percentage of complaints that are resolved	100	100	100	100	100
6.	Number of Securities Compliance Audit Resolutions	45	163	200	250	300
7.	Securities Licenses	80000	90682	95000	95000	95000
8.	Average Days for Processing Securities Professional Licenses	7	5	5	5	5
9.	Securities Registrations/ Exemptions	10000	8398	8000	7700	7500
10.	Average Days for Processing Securities Registration Exemptions	25	10	10	10	10

### BASE

The base budget continues funding for the Secretary of State and authorized unclassified and classified positions along with associated operating support. Funding for the positions is supported from a general fund appropriation and a transfer from the Secretary of State Special Services Fund. Associated costs have been cost allocated between these two sources. A vacancy factor has been used to adjust salaries and fringe benefits. Increased funding has been provided in base for credit card discount fees due to increasing credit card usage. Funding has also been increased in the second year for election expense obligations per the NRS. Other adjustments including the elimination of one-time costs have been made per budget instructions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,675,750	4,984,395	5,493,728	5,399,009	5,610,291	5,660,831
REVERSIONS	-141,528					
BALANCE FORWARD	2,994,559	1,904,714				
BALANCE FORWARD TO NEW YEAR	-1,904,714					
TRAINING CHARGE	8,590	20,000	10,000	10,000	10,000	10,000
TRANS FROM OTHER BUDGET SAME FUND	48,643	48,643	48,498	45,463	48,498	45,463
TRANS FROM SECRETARY OF STATE	2,808,467	2,974,044	3,017,802	3,229,021	3,110,049	3,338,951
TOTAL RESOURCES:	8,489,767	9,931,796	8,570,028	8,683,493	8,778,838	9,055,245
EXPENDITURES:						
PERSONNEL	5,587,626	6,003,463	6,837,466	6,638,146	7,039,895	6,751,177
OUT-OF-STATE TRAVEL	19,814	19,862	19,814	19,814	19,814	19,814

SECRETARY OF STATE  
101-1050

ELECTED- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	47,140	47,700	47,140	47,140	47,140	47,140
OPERATING EXPENSES	1,062,656	1,011,652	1,049,515	1,205,496	1,055,896	1,337,017
EQUIPMENT	11,398	2,304	842		842	
GUARANTEE PROGRAM		4,000				
ELECTION EXPENSE	20,528	147,732	20,528	20,528	20,528	147,728
NOTARY TRAINING	4,127	25,874	4,127	4,127	4,127	4,127
SECURITIES ENFORCEMENT	48,498	48,643	48,498	45,463	48,498	45,463
MICROFILM PROJECT	246,277	330,808	187,288	188,887	187,288	188,887
INFORMATION SERVICES	223,996	297,889	213,928	371,611	213,928	371,611
TRAINING	24,104	35,836	24,104	24,104	24,104	24,104
RELOCATION PER SB577 2001 LEGISLATURE	46,614		1,649		1,649	
RELOCATION EXPENSES	39,058	5,624				
COMMERCIAL RECORDINGS BPR PHASE III	898,313	1,389,021				
VICTIMS ASSISTANCE	8,567	8,571	8,567	8,567	8,567	8,567
ONE SHOTS	94,489	223,128				
PURCHASING ASSESSMENT	3,210	3,357	3,210	6,258	3,210	6,258
STATE COST ALLOCATION	28,561	28,561	28,561	28,561	28,561	28,561
ATTY GENERAL COST ALLOCATION	74,791	48,740	74,791	74,791	74,791	74,791
RESERVE FOR REVERSION		249,031				
TOTAL EXPENDITURES:	8,489,767	9,931,796	8,570,028	8,683,493	8,778,838	9,055,245
EXISTING POSITIONS:		134.04	134.04	133.04	134.04	133.04

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				15,215		15,186
TRANS FROM SECRETARY OF STATE				75,647		76,525
TOTAL RESOURCES:				90,862		91,711
EXPENDITURES:						
OPERATING EXPENSES				35,079		36,949
INFORMATION SERVICES				-9,674		-11,253
PURCHASING ASSESSMENT				-1,927		-1,927
STATE COST ALLOCATION				59,915		59,915
ATTY GENERAL COST ALLOCATION				7,469		8,027
TOTAL EXPENDITURES:				90,862		91,711

SECRETARY OF STATE  
101-1050  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				184,363		235,793
TRANS FROM SECRETARY OF STATE				104,669		139,317
TOTAL RESOURCES:				289,032		375,110
EXPENDITURES:						
PERSONNEL				289,032		375,110
TOTAL EXPENDITURES:				289,032		375,110

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

This decision unit recommends funding for 2.51 FTE positions, travel and operating costs to assist the agency in meeting increased workload and support of technology systems. Also, funding is recommended for increased ballot stock to reimburse the counties.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			897,442	109,567	1,042,950	279,026
FEDERAL RECEIPTS-B				81,997		117,371
TOTAL RESOURCES:			897,442	191,564	1,042,950	396,397
EXPENDITURES:						
PERSONNEL			253,912	96,988	357,261	140,421
OPERATING EXPENSES			172,425	30,471	300,184	30,471
GUARANTEE PROGRAM			2,000	2,000	2,000	2,000
ELECTION EXPENSE			55,605	55,605	217,005	217,005
MICROFILM PROJECT			247,000			
INFORMATION SERVICES			164,000	4,000	164,000	4,000
VICTIMS ASSISTANCE			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			897,442	191,564	1,042,950	396,397
NEW POSITIONS:			6.00	2.51	6.00	2.51

### 301 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit provides authorization to receive federal funds provided under the Help America Vote Act of 2002 for improvements to election administration and for buy-out of punch card machines.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			2,400,000			
FEDERAL RECEIPTS-B				5,000,000		
TOTAL RESOURCES:			2,400,000	5,000,000	0	0
EXPENDITURES:						
INFORMATION SERVICES			2,400,000	5,000,000		
TOTAL EXPENDITURES:			2,400,000	5,000,000	0	0

### 710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			151,050	113,037	205,530	160,069
TOTAL RESOURCES:			151,050	113,037	205,530	160,069
EXPENDITURES:						
OPERATING EXPENSES			15,910	15,910	15,590	4,950
EQUIPMENT			1,800	1,800	9,000	4,950
INFORMATION SERVICES			133,340	95,327	180,940	150,169
TOTAL EXPENDITURES:			151,050	113,037	205,530	160,069

### 805 MAJOR RECLASSIFICATIONS

This decision unit recommends funding to change the classification of two Administrative Assistant positions to a Computer Network Technician and an Information Systems Specialist.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				37,913		39,314
TOTAL RESOURCES:				37,913		39,314
EXPENDITURES:						
PERSONNEL				37,913		39,314
TOTAL EXPENDITURES:				37,913		39,314
NEW POSITIONS:				.00		.00

SECRETARY OF STATE

101-1050

**901 TRANSFER TO BUDGET ACCOUNT 1053**

This decision unit recommends the transfer of the Securities category to the Investigations & Enforcements budget.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			-48,498	-45,463	-48,498	-45,463
TOTAL RESOURCES:			-48,498	-45,463	-48,498	-45,463
EXPENDITURES:						
SECURITIES ENFORCEMENT			-48,498	-45,463	-48,498	-45,463
TOTAL EXPENDITURES:			-48,498	-45,463	-48,498	-45,463

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			14,114		10,414	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	4,675,750	4,984,395	8,956,334	5,859,104	6,869,185	6,390,219
REVERSIONS	-141,528	0	0	0	0	0
BALANCE FORWARD	2,994,559	1,904,714	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,904,714	0	0	0	0	0
FEDERAL RECEIPTS-B			0	5,081,997	0	117,371
TRAINING CHARGE	8,590	20,000	10,000	10,000	10,000	10,000
TRANS FROM OTHER BUDGET SAME FUND	48,643	48,643	0	0	0	0
TRANS FROM SECRETARY OF STATE	2,808,467	2,974,044	3,017,802	3,409,337	3,110,049	3,554,793
TOTAL RESOURCES:	8,489,767	9,931,796	11,984,136	14,360,438	9,989,234	10,072,383
EXPENDITURES:						
PERSONNEL	5,587,626	6,003,463	7,091,378	7,062,079	7,397,156	7,306,022
OUT-OF-STATE TRAVEL	19,814	19,862	19,814	19,814	19,814	19,814
IN-STATE TRAVEL	47,140	47,700	47,140	47,140	47,140	47,140
OPERATING EXPENSES	1,062,656	1,011,652	1,237,850	1,286,956	1,371,670	1,409,387
EQUIPMENT	11,398	2,304	5,042	1,800	9,842	4,950
GUARANTEE PROGRAM	0	4,000	2,000	2,000	2,000	2,000
ELECTION EXPENSE	20,528	147,732	76,133	76,133	237,533	364,733
NOTARY TRAINING	4,127	25,874	4,127	4,127	4,127	4,127
SECURITIES ENFORCEMENT	48,498	48,643	0	0	0	0
MICROFILM PROJECT	246,277	330,808	434,288	188,887	187,288	188,887
INFORMATION SERVICES	223,996	297,889	2,912,568	5,461,264	558,868	514,527

SECRETARY OF STATE  
101-1050

ELECTED- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	24,104	35,836	34,518	24,104	34,518	24,104
RELOCATION PER SB577 2001 LEGISLATURE	46,614	0	1,649	0	1,649	0
RELOCATION EXPENSES	39,058	5,624	0	0	0	0
COMMERCIAL RECORDINGS BPR PHASE III	898,313	1,389,021	0	0	0	0
VICTIMS ASSISTANCE	8,567	8,571	11,067	11,067	11,067	11,067
ONE SHOTS	94,489	223,128	0	0	0	0
PURCHASING ASSESSMENT	3,210	3,357	3,210	4,331	3,210	4,331
STATE COST ALLOCATION	28,561	28,561	28,561	88,476	28,561	88,476
ATTY GENERAL COST ALLOCATION	74,791	48,740	74,791	82,260	74,791	82,818
RESERVE FOR REVERSION	0	249,031	0	0	0	0
TOTAL EXPENDITURES:	8,489,767	9,931,796	11,984,136	14,360,438	9,989,234	10,072,383
PERCENT CHANGE:		17.0%	41.2%	69.1%	-16.6%	-29.9%
TOTAL POSITIONS:		134.04	140.04	135.55	140.04	135.55

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

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

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

# ATTORNEY GENERAL ADMIN FUND

## 101-1030

### PROGRAM DESCRIPTION:

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the executive branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Collections		\$7.0M	**	**	**
2.	Judgments and Restitution Ordered		\$6.5M	**	**	**
3.	Savings to State through Litigation		\$150M	**	**	**
4.	Non-Conviction Judgments Against State		\$2.70M	**	**	**
5.	Court Cases Open at End of the Fiscal Year		5,674	**	**	**
6.	Administrative Cases Open at End of Fiscal Year.		1,206	**	**	**

### BASE

The adjusted base budget is supported by an Attorney General Cost Allocation Plan (AGCAP) that allocates all non-litigation legal costs to State agencies. In addition to support from regular appropriations, the budget reflects an amount of non-appropriation support that can be generated from affected boards, commissions and agencies. The adjusted base budget recommends funding support for the Attorney General and 220.40 FTE unclassified and classified positions. A vacancy factor has been used to adjust salaries and fringe benefits. Longevity and certain operating expenses have been annualized for eligible and new personnel. One-time expenses have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	9,767,901	9,485,575	10,613,108	10,129,538	10,663,259	10,166,326
REVERSIONS	-593,463					
SALARY ADJUSTMENT	200,000	200,000				
ATTORNEY GENERAL CHARGES		7,826,743				
FEDERAL GRANT I		34,022				
DISTRICT COURT ASSESSMENT	69,162	35,484	69,162	69,162	69,162	69,162
CLIENT CHARGE	7,069,811		7,716,234	7,613,600	7,757,267	7,645,960
CONTRACT SERVICES CHARGE	75,500		75,500	75,500	75,500	75,500
BOARD AND COMMISSION CHARGES	461,236	221,832	461,236	461,236	461,236	461,236
PRIOR YEAR REFUNDS	82,556					
RECOVERIES	13,066					
MISCELLANEOUS REVENUE	975					
ATTORNEY GENERAL REIMBURSEMENT	2,992	11,487	2,992	2,992	2,992	2,992
TRANS FROM BOARD OF EXAMINERS	47,439					



ATTORNEY GENERAL ADMIN FUND  
101-1030

ELECTED- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM OTHER BUDGET SAME FUND	93,284	174,843	93,284	132,169	93,284	145,452
TRANSFER FROM PROGRAMS	238,501		238,501	244,954	238,501	247,501
RECEIPTS FROM AGING SERVICES	7,417		7,417	8,761	7,417	8,729
TRANSFER FROM MEDICAID FRAUD	7,372		7,372	8,761	7,372	8,729
TRANSFER FROM FIDUCIARY		251,825				
TOTAL RESOURCES:	17,543,749	18,241,811	19,284,806	18,746,673	19,375,990	18,831,587
EXPENDITURES:						
PERSONNEL	15,306,492	15,799,393	17,049,002	16,710,226	17,140,561	16,800,190
OUT-OF-STATE TRAVEL	10,888	10,198	10,885	10,885	10,885	10,885
IN-STATE TRAVEL	122,569	146,380	127,297	122,569	127,297	122,569
OPERATING EXPENSES	1,605,264	1,674,871	1,709,150	1,560,612	1,704,301	1,555,562
EQUIPMENT	16,593	14,245	16,593	17,794	16,593	17,794
HIGH TECH CRIME BOARD	8,186	8,177	7,670	7,523	7,820	7,523
TOBACCO ENFORCEMENT	51,240	61,491	44,989	36,456	45,169	36,456
INFORMATION SERVICES	274,783	384,578	171,781	133,169	175,925	133,169
TRAINING	73,262	68,914	72,780	72,780	72,780	72,780
UTILITIES	2,713	1,618	2,713	2,713	2,713	2,713
PURCHASING ASSESSMENT	4,073	4,260	4,260	4,260	4,260	4,260
STATE COST ALLOCATION	67,686	67,686	67,686	67,686	67,686	67,686
TOTAL EXPENDITURES:	17,543,749	18,241,811	19,284,806	18,746,673	19,375,990	18,831,587
EXISTING POSITIONS:		222.14	221.40	221.40	221.40	221.40

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				289,421		291,686
CLIENT CHARGE				194,824		196,549
BOARD AND COMMISSION CHARGES				27,707		27,818
TRANS FROM OTHER BUDGET SAME FUND				3,911		4,320
TRANSFER FROM PROGRAMS				1,545		1,551
RECEIPTS FROM AGING SERVICES				259		260
TRANSFER FROM MEDICAID FRAUD				259		260
TOTAL RESOURCES:				517,926		522,444
EXPENDITURES:						
OPERATING EXPENSES				444,380		450,212
TOBACCO ENFORCEMENT				534		539
INFORMATION SERVICES				45,340		44,021

ATTORNEY GENERAL ADMIN FUND  
101-1030

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT				2,161		2,161
STATE COST ALLOCATION				25,511		25,511
TOTAL EXPENDITURES:				517,926		522,444

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				351,947		383,613
CLIENT CHARGE				218,858		239,093
BOARD AND COMMISSION CHARGES				31,124		33,840
TRANS FROM OTHER BUDGET SAME FUND				4,394		5,255
TRANSFER FROM PROGRAMS				10,517		11,521
RECEIPTS FROM AGING SERVICES				291		315
TRANSFER FROM MEDICAID FRAUD				291		315
TOTAL RESOURCES:				617,422		673,952
EXPENDITURES:						
PERSONNEL				617,422		673,952
TOTAL EXPENDITURES:				617,422		673,952

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends additional state-owned office space in Las Vegas.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				82,133		82,385
CLIENT CHARGE				44,326		44,462
BOARD AND COMMISSION CHARGES				3,911		3,923
TRANSFER FROM PROGRAMS				466		468
TOTAL RESOURCES:				130,836		131,238
EXPENDITURES:						
OPERATING EXPENSES				130,370		130,770
TOBACCO ENFORCEMENT				466		468
TOTAL EXPENDITURES:				130,836		131,238

ATTORNEY GENERAL ADMIN FUND  
101-1030

ELECTED- 4

**600 BUDGET REDUCTIONS**

This decision unit recommends a reduction in the amount budgeted for training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-30,000		-30,000
TOTAL RESOURCES:				-30,000		-30,000
EXPENDITURES:						
TRAINING				-30,000		-30,000
TOTAL EXPENDITURES:				-30,000		-30,000

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends the scheduled replacement of computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				129,127		119,196
TOTAL RESOURCES:				129,127		119,196
EXPENDITURES:						
INFORMATION SERVICES				129,127		119,196
TOTAL EXPENDITURES:				129,127		119,196

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	9,767,901	9,485,575	10,613,108	10,952,166	10,663,259	11,013,206
REVERSIONS	-593,463	0	0	0	0	0
SALARY ADJUSTMENT	200,000	200,000	0	0	0	0
ATTORNEY GENERAL CHARGES	0	7,826,743	0	0	0	0
FEDERAL GRANT I	0	34,022	0	0	0	0
DISTRICT COURT ASSESSMENT	69,162	35,484	69,162	69,162	69,162	69,162
CLIENT CHARGE	7,069,811	0	7,716,234	8,071,608	7,757,267	8,126,064
CONTRACT SERVICES CHARGE	75,500	0	75,500	75,500	75,500	75,500
BOARD AND COMMISSION CHARGES	461,236	221,832	461,236	523,978	461,236	526,817
PRIOR YEAR REFUNDS	82,556	0	0	0	0	0
RECOVERIES	13,066	0	0	0	0	0
MISCELLANEOUS REVENUE	975	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	2,992	11,487	2,992	2,992	2,992	2,992
TRANS FROM BOARD OF EXAMINERS	47,439	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	93,284	174,843	93,284	140,474	93,284	155,027

ATTORNEY GENERAL ADMIN FUND  
101-1030

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANSFER FROM PROGRAMS	238,501	0	238,501	257,482	238,501	261,041
RECEIPTS FROM AGING SERVICES	7,417	0	7,417	9,311	7,417	9,304
TRANSFER FROM MEDICAID FRAUD	7,372	0	7,372	9,311	7,372	9,304
TRANSFER FROM FIDUCIARY	0	251,825	0	0	0	0
TOTAL RESOURCES:	17,543,749	18,241,811	19,284,806	20,111,984	19,375,990	20,248,417
EXPENDITURES:						
PERSONNEL	15,306,492	15,799,393	17,049,002	17,327,648	17,140,561	17,474,142
OUT-OF-STATE TRAVEL	10,888	10,198	10,885	10,885	10,885	10,885
IN-STATE TRAVEL	122,569	146,380	127,297	122,569	127,297	122,569
OPERATING EXPENSES	1,605,264	1,674,871	1,709,150	2,135,362	1,704,301	2,136,544
EQUIPMENT	16,593	14,245	16,593	17,794	16,593	17,794
HIGH TECH CRIME BOARD	8,186	8,177	7,670	7,523	7,820	7,523
TOBACCO ENFORCEMENT	51,240	61,491	44,989	37,456	45,169	37,463
INFORMATION SERVICES	274,783	384,578	171,781	307,636	175,925	296,386
TRAINING	73,262	68,914	72,780	42,780	72,780	42,780
UTILITIES	2,713	1,618	2,713	2,713	2,713	2,713
PURCHASING ASSESSMENT	4,073	4,260	4,260	6,421	4,260	6,421
STATE COST ALLOCATION	67,686	67,686	67,686	93,197	67,686	93,197
TOTAL EXPENDITURES:	17,543,749	18,241,811	19,284,806	20,111,984	19,375,990	20,248,417
PERCENT CHANGE:		4.0%	9.9%	14.6%	.5%	.7%
TOTAL POSITIONS:		222.14	221.40	221.40	221.40	221.40

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

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

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

## ELECTED- 6

**SPECIAL FUND**  
**101-1031**

**PROGRAM DESCRIPTION:**

The Attorney General Special Litigation Fund is established for payment of expenses directly related to investigation, preparation, prosecution, and defense of suits unknown at the time of budget preparation. Certain expenses are reimbursable by other state or county agencies. The Litigation Division, directed by the Solicitor General, is responsible for managing all of the litigation in the office of the Attorney General. The nature of litigation is such that the number, complexity, and cost of cases cannot be predicted. With oversight and guidance from the Solicitor General, all litigation and discovery costs are carefully monitored. Many of the cases, however, cannot be properly defended without depositions, independent medical examinations, expert testimony, and the testimony of witnesses. These costs are paid from this account. Statutory Authority: NRS Chapter 228.

**BASE**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	102,401	102,411	81,510	81,520	81,510	81,520
REVERSIONS	-12,461					
BALANCE FORWARD TO NEW YEAR	-20,891					
PRIOR YEAR REFUNDS	12,461					
TOTAL RESOURCES:	81,510	102,411	81,510	81,520	81,510	81,520
EXPENDITURES:						
LEGAL, INVESTMENT, COURT COSTS	65,313	66,435	65,313	65,313	65,313	65,313
NUCLEAR WASTE LITIGATION	15,988	35,757	15,988	15,988	15,988	15,988
PURCHASING ASSESSMENT	209	219	209	219	209	219
TOTAL EXPENDITURES:	81,510	102,411	81,510	81,520	81,510	81,520

**MAINTENANCE****100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-219		-219
TOTAL RESOURCES:				-219		-219

SPECIAL FUND  
101-1031

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PURCHASING ASSESSMENT				-219		-219
TOTAL EXPENDITURES:				-219		-219

**ENHANCEMENT**

**175 INCREASE NON-GAMING BUSINESS**

Legal costs for activities to prevent the location of a federal nuclear waste repository at Yucca Mountain. It is recommended that the appropriation be authorized for use in both years of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				2,000,000		
TOTAL RESOURCES:				2,000,000		0
EXPENDITURES:						
NUCLEAR WASTE LITIGATION				2,000,000		
TOTAL EXPENDITURES:				2,000,000		0

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			20,890		20,890	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	102,401	102,411	102,400	2,081,301	102,400	81,301
REVERSIONS	-12,461	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,891	0	0	0	0	0
PRIOR YEAR REFUNDS	12,461	0	0	0	0	0
TOTAL RESOURCES:	81,510	102,411	102,400	2,081,301	102,400	81,301
EXPENDITURES:						
LEGAL, INVESTMENT, COURT COSTS	65,313	66,435	66,434	65,313	66,434	65,313
NUCLEAR WASTE LITIGATION	15,988	35,757	35,757	2,015,988	35,757	15,988
PURCHASING ASSESSMENT	209	219	209	0	209	0
TOTAL EXPENDITURES:	81,510	102,411	102,400	2,081,301	102,400	81,301

SPECIAL FUND  
101-1031

ELECTED- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
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PERCENT CHANGE:		25.6%	25.6%	2453.4%	.0%	-96.1%
TOTAL POSITIONS:						

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

# ATTORNEY GENERAL INSURANCE FRAUD

## 101-3806

### PROGRAM DESCRIPTION:

The insurance fraud unit has responsibility for prosecution of insurance fraud. Statutory authority: NRS 679B.158, 679B.180.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of actions initiated		30	**	**	**
2.	Number of Arrests		36	**	**	**
3.	Total number of convictions obtained		26	**	**	**
4.	Number of Insurance Company Referrals		328	**	**	**
5.	Judgments Won (restitution, fines, costs, forfeitures)		\$319,020	**	**	**

### BASE

The base budget recommends the funding for authorized unclassified and classified positions with supporting operating costs. Certain expenses have been eliminated per budget instructions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	10,503	78,389	71,639	71,639	68,713	203,090
BALANCE FORWARD TO NEW YEAR	-145,537					
INSURANCE FRAUD ASSESSMENTS	1,094,050	915,025	830,295		836,853	
RECOVERIES	7,557	567	7,557	7,557	7,557	7,557
ATTORNEY GENERAL REIMBURSEMENT	41		41	41	41	41
REIMBURSEMENT OF EXPENSE	10,241		10,241	10,241	10,241	10,241
ATTORNEY GENERAL AGENCY				961,146		961,146
TRANS FROM PRIV INVEST LICENSE	19,592		19,592	19,592	19,592	19,592
TOTAL RESOURCES:	996,447	993,981	939,365	1,070,216	942,997	1,201,667
EXPENDITURES:						
PERSONNEL	668,637	704,239	663,472	663,472	666,884	666,884
OUT OF STATE TRAVEL	511	543	511	511	511	511
IN-STATE TRAVEL	26,071	23,092	27,511	26,071	27,511	26,071
OPERATING EXPENSES	36,551	35,551	35,258	34,643	35,498	34,485
INFORMATION SERVICES	7,276	20,577	6,063	4,592	6,063	4,592
TRAINING	3,531	4,034	3,531	3,531	3,531	3,531
FORFEITURE EXPENDITURES	825					
TRANSFER TO DEPT B&I	163,996					
RESERVE		71,639	68,713	203,090	68,693	331,287
PURCHASING ASSESSMENT	106	111	111	111	111	111
STATEWIDE COST ALLOCATION	1,598	1,598	1,598	1,598	1,598	1,598



ATTORNEY GENERAL INSURANCE FRAUD  
101-3806

ELECTED- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ATTY GENERAL COST ALLOCATION	87,345	132,597	132,597	132,597	132,597	132,597
TOTAL EXPENDITURES:	996,447	993,981	939,365	1,070,216	942,997	1,201,667
EXISTING POSITIONS:		10.00	10.00	10.00	10.00	10.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-22,486
TOTAL RESOURCES:				0		-22,486
EXPENDITURES:						
OPERATING EXPENSES				4,016		4,117
INFORMATION SERVICES				1,046		833
RESERVE				-22,486		-45,849
PURCHASING ASSESSMENT				-30		-30
STATEWIDE COST ALLOCATION				4,212		4,212
ATTY GENERAL COST ALLOCATION				13,242		14,231
TOTAL EXPENDITURES:				0		-22,486

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-27,236
TOTAL RESOURCES:				0		-27,236
EXPENDITURES:						
PERSONNEL				27,236		31,630
RESERVE				-27,236		-58,866
TOTAL EXPENDITURES:				0		-27,236

ATTORNEY GENERAL INSURANCE FRAUD  
101-3806  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends additional state-owned office space in Las Vegas.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,758
INSURANCE FRAUD ASSESSMENTS			43,984		43,984	
TOTAL RESOURCES:			43,984	0	43,984	-3,758
EXPENDITURES:						
PERSONNEL			43,984		43,984	
OPERATING EXPENSES				3,758		3,770
RESERVE				-3,758		-7,528
TOTAL EXPENDITURES:			43,984	0	43,984	-3,758
NEW POSITIONS:			.00		.00	

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends the scheduled replacement of computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,400
INSURANCE FRAUD ASSESSMENTS			3,400			
TOTAL RESOURCES:			3,400	0	0	-3,400
EXPENDITURES:						
INFORMATION SERVICES			3,400	3,400		
RESERVE				-3,400		-3,400
TOTAL EXPENDITURES:			3,400	0	0	-3,400

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	10,503	78,389	71,639	71,639	68,713	146,210
BALANCE FORWARD TO NEW YEAR	-145,537	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,094,050	915,025	877,679	0	880,837	0
RECOVERIES	7,557	567	7,557	7,557	7,557	7,557
ATTORNEY GENERAL REIMBURSEMENT	41	0	41	41	41	41
REIMBURSEMENT OF EXPENSE	10,241	0	10,241	10,241	10,241	10,241
ATTORNEY GENERAL AGENCY			0	961,146	0	961,146

ATTORNEY GENERAL INSURANCE FRAUD  
101-3806

ELECTED- 12

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM PRIV INVEST LICENSE	19,592	0	19,592	19,592	19,592	19,592
TOTAL RESOURCES:	996,447	993,981	986,749	1,070,216	986,981	1,144,787
EXPENDITURES:						
PERSONNEL	668,637	704,239	707,456	690,708	710,868	698,514
OUT OF STATE TRAVEL	511	543	511	511	511	511
IN-STATE TRAVEL	26,071	23,092	27,511	26,071	27,511	26,071
OPERATING EXPENSES	36,551	35,551	35,258	42,417	35,498	42,372
INFORMATION SERVICES	7,276	20,577	9,463	9,038	6,063	5,425
TRAINING	3,531	4,034	3,531	3,531	3,531	3,531
FORFEITURE EXPENDITURES	825	0	0	0	0	0
TRANSFER TO DEPT B&I	163,996	0	0	0	0	0
RESERVE	0	71,639	68,713	146,210	68,693	215,644
PURCHASING ASSESSMENT	106	111	111	81	111	81
STATEWIDE COST ALLOCATION	1,598	1,598	1,598	5,810	1,598	5,810
ATTY GENERAL COST ALLOCATION	87,345	132,597	132,597	145,839	132,597	146,828
TOTAL EXPENDITURES:	996,447	993,981	986,749	1,070,216	986,981	1,144,787
PERCENT CHANGE:		-7.4%	-7.9%	-7.3%	.0%	.6%
TOTAL POSITIONS:		10.00	10.00	10.00	10.00	10.00

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

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

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

# AG MEDICAID FRAUD

101-1037

## PROGRAM DESCRIPTION:

The Medicaid Fraud Control Unit (MFCU) is charged with the responsibility for investigating and prosecuting in three primary areas: (1) Medicaid provider fraud; (2) patient abuse or neglect; and (3) misappropriation of patient trust funds. The unit has been continuously recertified on an annual basis since its inception in 1991. The MFCU concentrates on criminal prosecution of individuals and businesses, which submit fraudulent claims and billings to Nevada's Medicaid program, and violations of law prohibiting abuse and neglect of elderly patients in nursing facilities. In addition to criminal prosecutions, the unit may seek civil monetary penalties as set forth in statute. Statutory Authority: NRS 228.410; NRS 422.540-.570.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Referrals		100	**	**	**
2.	Investigations Opened		37	**	**	**
3.	Investigations Closed		26			
4.	Convictions		10			
5.	Judgments/Settlements (in millions)		\$1.57			

## BASE

The base budget recommends continued funding support for legislative authorized unclassified and classified positions with supporting operating expenses. A vacancy factor has been used to adjust salaries and fringe benefits. One-time expenses have been eliminated per budget instructions and plans. NOTE: On the basis of the fact that Recoveries are providing an increasing level of funding for the federal matching requirements, it is recommended that: (1) the budget be allowed to obtain a General Fund advance from the Controller to meet on-going costs, if needed, while Recoveries are being collected and (2) the budget be allowed to use the appropriations in both years of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000	1,000	1,000	1,000	1,000	1,000
REVERSIONS	-1,000					
BALANCE FORWARD	903,952	333,707	308,108	308,108	197,471	207,028
BALANCE FORWARD TO NEW YEAR	-823,170					
FEDERAL TITLE XIX RECEIPTS	886,899	1,076,574	992,863	989,435	995,794	992,217
RECOVERIES	227,732	332,916	227,732	227,732	227,732	227,732
ATTORNEY GENERAL REIMBURSEMENT	25					
TRANS FROM OTHER BUDGET SAME FUND	153,834	175,954	157,060	149,391	156,704	149,079
TOTAL RESOURCES:	1,349,272	1,920,151	1,686,763	1,675,666	1,578,701	1,577,056
EXPENDITURES:						
PERSONNEL	989,984	1,149,229	1,147,751	1,147,744	1,151,181	1,151,174
OUT-OF-STATE TRAVEL	17,478	11,697	17,478	17,478	17,478	17,478
IN-STATE TRAVEL	10,140	17,095	10,193	10,140	10,193	10,140
OPERATING EXPENSES	81,963	88,530	80,222	77,630	80,222	77,630

AG MEDICAID FRAUD  
101-1037

ELECTED- 14

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	14,200		2,288		2,288	
LITIGATION EXPENSES	29,047	27,110	30,635	26,598	30,635	26,598
TRANSFER TO ADMIN ACCOUNT	7,372	34,022	7,372	8,761	7,372	8,729
SNAG PROJECT	41,869	57,593	41,887	28,821	41,885	28,821
INFORMATION SERVICES	32,903	27,317	19,875	19,875	19,875	19,875
RESERVE		308,108	197,471	207,028	85,981	105,020
PURCHASING ASSESSMENT	422	441	441	441	441	441
STATEWIDE COST ALLOCATION		7,256		7,256		7,256
ATTY GENERAL COST ALLOCATION	123,894	191,753	123,894	123,894	123,894	123,894
RESERVE FOR REVERSION			7,256		7,256	
TOTAL EXPENDITURES:	1,349,272	1,920,151	1,686,763	1,675,666	1,578,701	1,577,056
EXISTING POSITIONS:		15.00	17.00	17.00	17.00	17.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,712
FEDERAL TITLE XIX RECEIPTS				13,492		14,078
TRANS FROM OTHER BUDGET SAME FUND				739		746
TOTAL RESOURCES:				14,231		10,112
EXPENDITURES:						
OPERATING EXPENSES				2,888		3,003
TRANSFER TO ADMIN ACCOUNT				259		260
SNAG PROJECT				742		761
INFORMATION SERVICES				-3,772		-4,031
RESERVE				-4,712		-9,631
PURCHASING ASSESSMENT				2		2
STATEWIDE COST ALLOCATION				6,451		6,451
ATTY GENERAL COST ALLOCATION				12,373		13,297
TOTAL EXPENDITURES:				14,231		10,112

AG MEDICAID FRAUD  
101-1037  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-6,673
FEDERAL TITLE XIX RECEIPTS				33,449		37,921
TRANS FROM OTHER BUDGET SAME FUND				4,477		5,048
TOTAL RESOURCES:				37,926		36,296
EXPENDITURES:						
PERSONNEL				44,308		50,246
TRANSFER TO ADMIN ACCOUNT				291		315
RESERVE				-6,673		-14,265
TOTAL EXPENDITURES:				37,926		36,296

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends additional state-owned office space in Las Vegas.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-627
FEDERAL TITLE XIX RECEIPTS			70,090	1,883	70,090	1,889
TRANS FROM OTHER BUDGET SAME FUND				658		660
TOTAL RESOURCES:			70,090	2,541	70,090	1,922
EXPENDITURES:						
PERSONNEL			70,090		70,090	
OPERATING EXPENSES				2,510		2,518
SNAG PROJECT				658		660
RESERVE				-627		-1,256
TOTAL EXPENDITURES:			70,090	2,541	70,090	1,922
NEW POSITIONS:			.00		.00	

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This decision unit recommends funding to provide two additional vehicles to the investigators of the unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,250
FEDERAL TITLE XIX RECEIPTS			9,000	6,750	9,000	6,750

AG MEDICAID FRAUD  
101-1037

ELECTED- 16

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			9,000	6,750	9,000	4,500
EXPENDITURES:						
IN-STATE TRAVEL			9,000	9,000	9,000	9,000
RESERVE				-2,250		-4,500
TOTAL EXPENDITURES:			9,000	6,750	9,000	4,500

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends the scheduled replacement of computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-2,310
FEDERAL TITLE XIX RECEIPTS			14,112	6,930	812	
TRANS FROM OTHER BUDGET SAME FUND				1,540		
TOTAL RESOURCES:			14,112	8,470	812	-2,310
EXPENDITURES:						
SNAG PROJECT			2,016	1,540	116	
INFORMATION SERVICES			12,096	9,240	696	
RESERVE				-2,310		-2,310
TOTAL EXPENDITURES:			14,112	8,470	812	-2,310

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,000	1,000	1,000	1,000	1,000	1,000
REVERSIONS	-1,000	0	0	0	0	0
BALANCE FORWARD	903,952	333,707	308,108	308,108	197,471	190,456
BALANCE FORWARD TO NEW YEAR	-823,170	0	0	0	0	0
FEDERAL TITLE XIX RECEIPTS	886,899	1,076,574	1,086,065	1,051,939	1,075,696	1,052,855
RECOVERIES	227,732	332,916	227,732	227,732	227,732	227,732
ATTORNEY GENERAL REIMBURSEMENT	25	0	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	153,834	175,954	157,060	156,805	156,704	155,533
TOTAL RESOURCES:	1,349,272	1,920,151	1,779,965	1,745,584	1,658,603	1,627,576
EXPENDITURES:						
PERSONNEL	989,984	1,149,229	1,217,841	1,192,052	1,221,271	1,201,420
OUT-OF-STATE TRAVEL	17,478	11,697	17,478	17,478	17,478	17,478
IN-STATE TRAVEL	10,140	17,095	19,193	19,140	19,193	19,140
OPERATING EXPENSES	81,963	88,530	80,222	83,028	80,222	83,151

AG MEDICAID FRAUD  
101-1037

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	14,200	0	2,288	0	2,288	0
LITIGATION EXPENSES	29,047	27,110	30,635	26,598	30,635	26,598
TRANSFER TO ADMIN ACCOUNT	7,372	34,022	7,372	9,311	7,372	9,304
SNAG PROJECT	41,869	57,593	43,903	31,761	42,001	30,242
INFORMATION SERVICES	32,903	27,317	31,971	25,343	20,571	15,844
RESERVE	0	308,108	197,471	190,456	85,981	73,058
PURCHASING ASSESSMENT	422	441	441	443	441	443
STATEWIDE COST ALLOCATION	0	7,256	0	13,707	0	13,707
ATTY GENERAL COST ALLOCATION	123,894	191,753	123,894	136,267	123,894	137,191
RESERVE FOR REVERSION			7,256	0	7,256	0
TOTAL EXPENDITURES:	1,349,272	1,920,151	1,779,965	1,745,584	1,658,603	1,627,576
PERCENT CHANGE:		19.5%	17.3%	15.3%	-.6%	-.0%
TOTAL POSITIONS:		15.00	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 \_\_\_\_\_



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

### PROGRAM DESCRIPTION:

The Workers Compensation Fraud Unit (WCFU) is responsible for the investigation and prosecution of all workers compensation fraud committed in the State of Nevada by employers, employees (claimants), or medical providers against either companies providing insurance or any of Nevada's self-insured employers. The Unit is also generally responsible for any fraud committed in the administration of workers compensation and is now the sole government agency responsible for such prosecutions. Statutory Authority: NRS Chapters 228 and 616D.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Judgments won (fines, penalties, premiums, restitutions, investigative costs, reserves saved).		213685	**	**	**
2.	Number of complaints received		1574	**	**	**
3.	Number of investigations processed		1517	**	**	**
4.	Number of investigations referred for prosecution		337	**	**	**
5.	Number of prosecutions initiated		321	**	**	**
6.	Number of convictions		220	**	**	**

### BASE

The adjusted base budget recommends funding for 31.00 FTE unclassified and classified positions with supporting costs. Longevity has been adjusted and onetime expenses have been eliminated per budget instructions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-32,088					
BALANCE FORWARD	26,943	39,175	39,175	39,175	40,509	
BALANCE FORWARD TO NEW YEAR	-39,175					
RECOVERIES	39,175	40,509	40,509	40,509	40,509	40,509
ATTORNEY GENERAL REIMBURSEMENT	30	112	30	30	30	30
TRANS FROM INDUSTRIAL RELATIONS	2,322,878	2,557,527	2,604,910	2,510,681	2,614,925	2,561,399
TOTAL RESOURCES:	2,317,763	2,637,323	2,684,624	2,590,395	2,695,973	2,601,938
EXPENDITURES:						
PERSONNEL	1,768,719	1,927,155	1,950,212	1,950,212	1,961,755	1,961,755
OUT-OF-STATE TRAVEL	507	646	507	507	507	507
IN-STATE TRAVEL	55,589	57,646	73,598	55,589	73,598	55,589
OPERATING EXPENSES	149,624	149,954	147,182	141,227	148,322	141,227
EQUIPMENT	8,267	1	8		8	
LITIGATION EXPENSES	5,281	11,038	11,039	11,039	11,039	11,039
INFORMATION SERVICES	40,798	32,733	43,309	13,561	43,309	13,561
TRAINING	9,761	9,389	8,674	8,674	8,674	8,674
RESERVE		39,175	40,509		39,175	

ATTORNEY GENERAL-WORKERS' COMP FRAUD  
101-1033

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	490	512	512	512	512	512
STATEWIDE COST ALLOCATION	11,238	11,238	11,238	11,238	11,238	11,238
ATTORNEY GENERAL COST ALLOCATION	267,489	397,836	397,836	397,836	397,836	397,836
TOTAL EXPENDITURES:	2,317,763	2,637,323	2,684,624	2,590,395	2,695,973	2,601,938
EXISTING POSITIONS:		31.00	31.00	31.00	31.00	31.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				55,506		58,053
TOTAL RESOURCES:				55,506		58,053
EXPENDITURES:						
OPERATING EXPENSES				7,220		7,460
INFORMATION SERVICES				3,576		2,916
PURCHASING ASSESSMENT				-67		-67
STATEWIDE COST ALLOCATION				5,047		5,047
ATTORNEY GENERAL COST ALLOCATION				39,730		42,697
TOTAL EXPENDITURES:				55,506		58,053

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS				77,981		90,528
TOTAL RESOURCES:				77,981		90,528
EXPENDITURES:						
PERSONNEL				77,981		90,528
TOTAL EXPENDITURES:				77,981		90,528

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends additional state-owned office space in Las Vegas.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			125,166	5,733	125,166	5,751
TOTAL RESOURCES:			125,166	5,733	125,166	5,751
EXPENDITURES:						
PERSONNEL			125,166		125,166	
OPERATING EXPENSES				5,733		5,751
TOTAL EXPENDITURES:			125,166	5,733	125,166	5,751
NEW POSITIONS:			.00		.00	

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends the scheduled replacement of computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			44,352	33,880	2,552	
TOTAL RESOURCES:			44,352	33,880	2,552	0
EXPENDITURES:						
INFORMATION SERVICES			44,352	33,880	2,552	
TOTAL EXPENDITURES:			44,352	33,880	2,552	0

**720 NEW EQUIPMENT**

This decision unit recommends funding for a door lock system upgrade.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS			8,250	8,250		
TOTAL RESOURCES:			8,250	8,250	0	0
EXPENDITURES:						
EQUIPMENT			8,250	8,250		
TOTAL EXPENDITURES:			8,250	8,250	0	0

ATTORNEY GENERAL-WORKERS' COMP FRAUD

101-1033

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-32,088	0	0	0	0	0
BALANCE FORWARD	26,943	39,175	39,175	39,175	40,509	0
BALANCE FORWARD TO NEW YEAR	-39,175	0	0	0	0	0
RECOVERIES	39,175	40,509	40,509	40,509	40,509	40,509
ATTORNEY GENERAL REIMBURSEMENT	30	112	30	30	30	30
TRANS FROM INDUSTRIAL RELATIONS	2,322,878	2,557,527	2,782,678	2,692,031	2,742,643	2,715,731
TOTAL RESOURCES:	2,317,763	2,637,323	2,862,392	2,771,745	2,823,691	2,756,270
EXPENDITURES:						
PERSONNEL	1,768,719	1,927,155	2,075,378	2,028,193	2,086,921	2,052,283
OUT-OF-STATE TRAVEL	507	646	507	507	507	507
IN-STATE TRAVEL	55,589	57,646	73,598	55,589	73,598	55,589
OPERATING EXPENSES	149,624	149,954	147,182	154,180	148,322	154,438
EQUIPMENT	8,267	1	8,258	8,250	8	0
LITIGATION EXPENSES	5,281	11,038	11,039	11,039	11,039	11,039
INFORMATION SERVICES	40,798	32,733	87,661	51,017	45,861	16,477
TRAINING	9,761	9,389	8,674	8,674	8,674	8,674
RESERVE	0	39,175	40,509	0	39,175	0
PURCHASING ASSESSMENT	490	512	512	445	512	445
STATEWIDE COST ALLOCATION	11,238	11,238	11,238	16,285	11,238	16,285
ATTORNEY GENERAL COST ALLOCATION	267,489	397,836	397,836	437,566	397,836	440,533
TOTAL EXPENDITURES:	2,317,763	2,637,323	2,862,392	2,771,745	2,823,691	2,756,270
PERCENT CHANGE:		12.1%	21.8%	19.6%	-1.3%	-.6%
TOTAL POSITIONS:		31.00	31.00	31.00	31.00	31.00

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

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

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

## AG OFFICE OF CONSUMER PROTECTION

### 330-1038

#### PROGRAM DESCRIPTION:

The Bureau of Consumer Protection (BCP) of the Office of the Attorney General was created by the 1997 Legislature, as a reorganization of the consumer protection functions within the Office. The BCP is divided into the Utility Consumers' Advocate Unit, the Telemarketing and Consumer Fraud Unit and the Antitrust and Securities Fraud Unit. Statutory Authority: NRS 228.300 - 228.390 and NRS 598, 598A and 599B.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Direct savings in millions to utility customers		\$28 M	**	**	**
2.	Negotiated savings in millions to utility customers		\$485 M	**	**	**
3.	Amount collected in court awarded recoveries from antitrust enforcement		\$51,193			
4.	Amount collected in court awarded recoveries from securities fraud, telemarketing fraud and deceptive trade practices enforcement		\$676,468			

#### BASE

The 1981 Legislature established a maximum mill assessment on revenues of regulated utilities not to exceed .75 mills to support the activities of the Consumer Advocate. The budget for the 2003-05 biennium is based on .75 mills. The adjusted base budget recommends funding support for authorized 31 FTE unclassified, and classified positions. The mil assessment supports 17.0 FTE, and general fund appropriation supports 14.0 FTE. One-time expenses have been eliminated and on-going expenses have been annualized.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,047,269	1,050,388	1,200,334	1,181,301	1,201,591	1,182,495
REVERSIONS	-3,752					
BALANCE FORWARD	730,312	263,614	668,232	668,232	650,691	650,691
BALANCE FORWARD TO NEW YEAR	-263,614					
SALARY ADJUSTMENT	78,032					
REGULATORY ASSESSMENTS	2,077,584	2,427,880	2,427,880	2,427,880	2,427,880	2,427,880
ATTORNEY GENERAL REIMBURSEMENT	387					
TOTAL RESOURCES:	3,666,218	3,741,882	4,296,446	4,277,413	4,280,162	4,261,066
EXPENDITURES:						
PERSONNEL	2,298,594	2,264,214	2,463,659	2,444,625	2,484,118	2,465,021
OUT-OF-STATE TRAVEL	12,800	15,868	12,800	12,800	12,800	12,800
IN-STATE TRAVEL	37,447	34,976	41,556	41,556	41,556	41,556
OPERATING EXPENSES	187,410	168,182	174,537	174,537	172,792	172,792
LITIGATION EXPENSE	2,009	8,234	2,009	2,009	2,009	2,009
EXPERT WITNESSES	899,605	218,578	761,687	761,688	761,687	761,688
CONSUMER EDUCATION	4,568	6,007	4,568	4,568	4,568	4,568
INFORMATION SERVICES	37,907	18,650	18,371	18,371	18,371	18,371

AG OFFICE OF CONSUMER PROTECTION  
330-1038

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRAINING	579	579	179	179	179	179
FORFEITURE EXPENSES	18,910					
RESERVE - FORFEITURE		31,252	31,252	31,252	50,162	50,162
RESERVE		636,980	619,439	619,439	565,531	565,531
PURCHASING ASSESSMENT	947	990	947	947	947	947
STATEWIDE COST ALLOCATION	9,549	9,549	9,549	9,549	9,549	9,549
ATTORNEY GENERAL COST ALLOCATION	155,893	276,093	155,893	155,893	155,893	155,893
RESERVE FOR REVERSION		51,730				
TOTAL EXPENDITURES:	3,666,218	3,741,882	4,296,446	4,277,413	4,280,162	4,261,066
EXISTING POSITIONS:		31.02	31.02	31.02	31.02	31.02

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				1,442		1,211
BALANCE FORWARD						-18,596
TOTAL RESOURCES:				1,442		-17,385
EXPENDITURES:						
OPERATING EXPENSES				162		302
INFORMATION SERVICES				3,468		2,807
RESERVE				-18,596		-38,065
PURCHASING ASSESSMENT				-298		-298
STATEWIDE COST ALLOCATION				1,138		1,138
ATTORNEY GENERAL COST ALLOCATION				15,568		16,731
TOTAL EXPENDITURES:				1,442		-17,385

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				37,648		39,779
BALANCE FORWARD						-50,233
TOTAL RESOURCES:				37,648		-10,454

AG OFFICE OF CONSUMER PROTECTION  
330-1038

ELECTED- 24

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				87,881		93,316
RESERVE				-50,233		-103,770
TOTAL EXPENDITURES:				37,648		-10,454

**ENHANCEMENT**

**720 NEW EQUIPMENT**

This decision unit recommends funding for additional file cabinets.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,410	-1,410
TOTAL RESOURCES:			0	0	-1,410	-1,410
EXPENDITURES:						
OPERATING EXPENSES			1,410	1,410		
RESERVE			-1,410	-1,410	-1,410	-1,410
TOTAL EXPENDITURES:			0	0	-1,410	-1,410

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			0		-51,730	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,047,269	1,050,388	1,200,334	1,220,391	1,201,591	1,223,485
REVERSIONS	-3,752	0	0	0	0	0
BALANCE FORWARD	730,312	263,614	668,232	668,232	597,551	580,452
BALANCE FORWARD TO NEW YEAR	-263,614	0	0	0	0	0
SALARY ADJUSTMENT	78,032	0	0	0	0	0
REGULATORY ASSESSMENTS	2,077,584	2,427,880	2,427,880	2,427,880	2,427,880	2,427,880
ATTORNEY GENERAL REIMBURSEMENT	387	0	0	0	0	0
TOTAL RESOURCES:	3,666,218	3,741,882	4,296,446	4,316,503	4,227,022	4,231,817
EXPENDITURES:						
PERSONNEL	2,298,594	2,264,214	2,463,659	2,532,506	2,484,118	2,558,337

AG OFFICE OF CONSUMER PROTECTION  
330-1038

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OUT-OF-STATE TRAVEL	12,800	15,868	12,800	12,800	12,800	12,800
IN-STATE TRAVEL	37,447	34,976	41,556	41,556	41,556	41,556
OPERATING EXPENSES	187,410	168,182	175,947	176,109	172,792	173,094
LITIGATION EXPENSE	2,009	8,234	2,009	2,009	2,009	2,009
EXPERT WITNESSES	899,605	218,578	761,687	761,688	761,687	761,688
CONSUMER EDUCATION	4,568	6,007	4,568	4,568	4,568	4,568
INFORMATION SERVICES	37,907	18,650	18,371	21,839	18,371	21,178
TRAINING	579	579	179	179	179	179
FORFEITURE EXPENSES	18,910	0	0	0	0	0
RESERVE - FORFEITURE	0	31,252	31,252	31,252	50,162	50,162
RESERVE	0	636,980	566,299	549,200	460,661	422,286
PURCHASING ASSESSMENT	947	990	947	649	947	649
STATEWIDE COST ALLOCATION	9,549	9,549	9,549	10,687	9,549	10,687
ATTORNEY GENERAL COST ALLOCATION	155,893	276,093	155,893	171,461	155,893	172,624
RESERVE FOR REVERSION	0	51,730	51,730	0	51,730	0
TOTAL EXPENDITURES:	3,666,218	3,741,882	4,296,446	4,316,503	4,227,022	4,231,817
PERCENT CHANGE:		-15.3%	1.7%	2.8%	1.0%	1.1%
TOTAL POSITIONS:		31.02	31.02	31.02	31.02	31.02

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_



## AG CRIME PREVENTION

### 101-1036

**PROGRAM DESCRIPTION:**

The mission of the Missing Children's Clearinghouse and Crime Prevention Unit is to assist in locating missing children and to protect children from exploitation. The Unit operates as a center for public education of state and federal laws pertaining to missing, exploited and victimized children and provides assistance in judiciary education to law enforcement agencies. The Children's Advocate acts as Director of the Clearinghouse, provides training to and coordination of interstate, state and local agencies, prosecutes all parental abduction cases and makes recommendations to the family court relative to custody matters. The Advocate has been instrumental in implementation of protocols for law enforcement and other professionals including Children's Protective Services and development of a unique child DNA identification project. Statutory Authority: NRS 432-157.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Abduction (involuntary) Cases (Statewide)	**	170	**	**	**
2.	Civil Enforcement Investigations	**	71	**	**	**

**BASE**

The adjusted base budget recommends funding for existing authorized unclassified and classified positions with supporting operating costs. Longevity has been adjusted and one time costs have been eliminated per budget instructions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	254,159	257,461	256,885	249,017	258,344	250,476
REVERSIONS	-46,055					
BALANCE FORWARD		3,150	6,300		6,300	
CORRECTION TO PR YR REVERSION	10,320					
LICENSE PLATE CHARGES	29,051	5,150	21,422	29,051	21,422	29,051
FINES/FORFEITURES/PENALTIES		500				
GIFTS & DONATIONS	57	1,485				
ATTORNEY GENERAL REIMBURSEMENT		306				
<b>TOTAL RESOURCES:</b>	<b>247,532</b>	<b>268,052</b>	<b>284,607</b>	<b>278,068</b>	<b>286,066</b>	<b>279,527</b>
EXPENDITURES:						
PERSONNEL	234,201	246,850	265,551	265,551	267,010	267,010
OUT-OF-STATE TRAVEL	2,406	2,902	2,406	2,406	2,406	2,406
IN-STATE TRAVEL	1,055	913	1,055	1,055	1,055	1,055
OPERATING EXPENSES	8,293	10,191	7,567	7,564	7,567	7,564
INFORMATION SERVICES	1,500	816	1,648	1,412	1,648	1,412
RESERVE		6,300	6,300		6,300	

AG CRIME PREVENTION  
101-1036

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	77	80	80	80	80	80
TOTAL EXPENDITURES:	247,532	268,052	284,607	278,068	286,066	279,527
EXISTING POSITIONS:		4.00	4.00	4.00	4.00	4.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				396		334
TOTAL RESOURCES:				396		334
EXPENDITURES:						
OPERATING EXPENSES				8		32
INFORMATION SERVICES				418		332
PURCHASING ASSESSMENT				-30		-30
TOTAL EXPENDITURES:				396		334

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				10,294		11,867
TOTAL RESOURCES:				10,294		11,867
EXPENDITURES:						
PERSONNEL				10,294		11,867
TOTAL EXPENDITURES:				10,294		11,867

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

This decision unit recommends the elimination of the Crime Prevention Coordinator position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-57,404		-58,012
TOTAL RESOURCES:				-57,404		-58,012
EXPENDITURES:						
PERSONNEL				-55,904		-56,512
OPERATING EXPENSES				-1,500		-1,500
TOTAL EXPENDITURES:				-57,404		-58,012
NEW POSITIONS:				-1.00		-1.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	254,159	257,461	256,885	202,303	258,344	204,665
REVERSIONS	-46,055	0	0	0	0	0
BALANCE FORWARD	0	3,150	6,300	0	6,300	0
CORRECTION TO PR YR REVERSION	10,320	0	0	0	0	0
LICENSE PLATE CHARGES	29,051	5,150	21,422	29,051	21,422	29,051
FINES/FORFEITURES/PENALTIES	0	500	0	0	0	0
GIFTS & DONATIONS	57	1,485	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	0	306	0	0	0	0
TOTAL RESOURCES:	247,532	268,052	284,607	231,354	286,066	233,716
EXPENDITURES:						
PERSONNEL	234,201	246,850	265,551	219,941	267,010	222,365
OUT-OF-STATE TRAVEL	2,406	2,902	2,406	2,406	2,406	2,406
IN-STATE TRAVEL	1,055	913	1,055	1,055	1,055	1,055
OPERATING EXPENSES	8,293	10,191	7,567	6,072	7,567	6,096
INFORMATION SERVICES	1,500	816	1,648	1,830	1,648	1,744
RESERVE	0	6,300	6,300	0	6,300	0
PURCHASING ASSESSMENT	77	80	80	50	80	50
TOTAL EXPENDITURES:	247,532	268,052	284,607	231,354	286,066	233,716
PERCENT CHANGE:		5.7%	12.4%	-6.5%	.5%	1.0%
TOTAL POSITIONS:		4.00	4.00	3.00	4.00	3.00

AG CRIME PREVENTION  
101-1036

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

## ATTORNEY GENERAL TORT CLAIM FUND

### 715-1348

**PROGRAM DESCRIPTION:**

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

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of claims paid		284	**	**	**
2.	Number of claims denied		209	**	**	**
3.	Total amount of claims		\$8,090,187	**	**	**
4.	Average amount of claims denied		\$38,709	**	**	**
5.	Total amount of claims paid		\$3,472,012	**	**	**
6.	Average payment per claim		\$12,225	**	**	**

**BASE**

Revenue to support this budget account is on the basis of employee and vehicle assessments. The rate recommended for each year of the 2003-05 biennium is \$135.98 and \$132.37 per vehicle in FY 2004 and 2005 respectively and \$148.11 and \$154.07 per FTE in FY 2004 and 2005 respectively. On the basis of all other expenditure recommendations, it is projected that these rate adjustments will allow the fund to maintain a Reserve of approximately \$2,000,000. The adjusted base budget recommends funding support for 2.0 FTE classified positions with supporting operating costs. Longevity has been adjusted per budget instructions. The cost of the biennial Actuarial Study has been added for the 2nd year. One time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	2,448,163	1,040,373	1,694,060	1,742,249	271,709	1,851,661
BALANCE FORWARD TO NEW YEAR	-1,040,372					
ADJUST BUDGET TO FUND	4,335					
MISCELLANEOUS REVENUE	10	91				
INSURANCE PREMIUMS	3,946,346	3,953,895	3,946,346	3,946,346	5,099,324	3,946,346
LOAN REPAYMENTS				5,000		5,000
TRANS FROM BOARD OF EXAMINERS				55,000		
<b>TOTAL RESOURCES:</b>	<b>5,358,482</b>	<b>4,994,359</b>	<b>5,640,406</b>	<b>5,748,595</b>	<b>5,371,033</b>	<b>5,803,007</b>
<b>EXPENDITURES:</b>						
PERSONNEL	112,558	133,343	122,773	122,773	125,109	125,034
OUT-OF-STATE TRAVEL	379	1,000	379	379	379	379
IN-STATE TRAVEL		144				
OPERATING EXPENSES	225,952	257,114	225,952	256,245	225,952	256,245
SPECIAL PROJECTS	11,500	25,990	11,500	11,500	11,500	25,990
GENERAL/FLEET-TORT CLAIMS	4,873,012	2,677,332	4,873,012	3,473,194	4,873,012	3,473,194

ATTORNEY GENERAL TORT CLAIM FUND  
715-1348

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
GENERAL/FLEET-TORT ADJUSTMENTS	4,595	29,327	4,595	4,595	4,595	4,595
INFORMATION SERVICES	2,879	240	2,879	628	2,879	628
RESERVE		1,742,249	271,709	1,851,661		1,889,322
PURCHASING ASSESSMENT	274	287	274	287	274	287
STATE COST ALLOCATION	10,365	10,365	10,365	10,365	10,365	10,365
ATTY GENERAL COST ALLOCATION	116,968	116,968	116,968	16,968	116,968	16,968
TOTAL EXPENDITURES:	5,358,482	4,994,359	5,640,406	5,748,595	5,371,033	5,803,007
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						155,093
INSURANCE PREMIUMS				248,608		365,384
TOTAL RESOURCES:				248,608		520,477
EXPENDITURES:						
OPERATING EXPENSES				154		172
GENERAL/FLEET-TORT CLAIMS				94,955		396,873
INFORMATION SERVICES				209		167
RESERVE				155,093		124,942
PURCHASING ASSESSMENT				111		111
STATE COST ALLOCATION				-3,609		-3,609
ATTY GENERAL COST ALLOCATION				1,695		1,821
TOTAL EXPENDITURES:				248,608		520,477

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-5,108
TOTAL RESOURCES:				0		-5,108

ATTORNEY GENERAL TORT CLAIM FUND  
715-1348

ELECTED- 32

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				5,108		5,960
RESERVE				-5,108		-11,068
TOTAL EXPENDITURES:				0		-5,108

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	2,448,163	1,040,373	1,694,060	1,742,249	271,709	2,001,646
BALANCE FORWARD TO NEW YEAR	-1,040,372	0	0	0	0	0
ADJUST BUDGET TO FUND	4,335	0	0	0	0	0
MISCELLANEOUS REVENUE	10	91	0	0	0	0
INSURANCE PREMIUMS	3,946,346	3,953,895	3,946,346	4,194,954	5,099,324	4,311,730
LOAN REPAYMENTS			0	5,000	0	5,000
TRANS FROM BOARD OF EXAMINERS			0	55,000	0	0
TOTAL RESOURCES:	5,358,482	4,994,359	5,640,406	5,997,203	5,371,033	6,318,376
EXPENDITURES:						
PERSONNEL	112,558	133,343	122,773	127,881	125,109	130,994
OUT-OF-STATE TRAVEL	379	1,000	379	379	379	379
IN-STATE TRAVEL	0	144	0	0	0	0
OPERATING EXPENSES	225,952	257,114	225,952	256,399	225,952	256,417
SPECIAL PROJECTS	11,500	25,990	11,500	11,500	11,500	25,990
GENERAL/FLEET-TORT CLAIMS	4,873,012	2,677,332	4,873,012	3,568,149	4,873,012	3,870,067
GENERAL/FLEET-TORT ADJUSTMENTS	4,595	29,327	4,595	4,595	4,595	4,595
INFORMATION SERVICES	2,879	240	2,879	837	2,879	795
RESERVE	0	1,742,249	271,709	2,001,646	0	2,003,196
PURCHASING ASSESSMENT	274	287	274	398	274	398
STATE COST ALLOCATION	10,365	10,365	10,365	6,756	10,365	6,756
ATTY GENERAL COST ALLOCATION	116,968	116,968	116,968	18,663	116,968	18,789
TOTAL EXPENDITURES:	5,358,482	4,994,359	5,640,406	5,997,203	5,371,033	6,318,376
PERCENT CHANGE:		-39.3%	.2%	-25.4%	.0%	8.0%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

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

## AG EXTRADITION COORDINATOR

### 101-1002

#### PROGRAM DESCRIPTION:

The Uniform Criminal Extradition Act requires each state to have any person charged in another state with treason, felony or other crimes that has fled from justice and is subsequently apprehended be returned to the state in which the crime was committed. The Interstate Agreement on Detainer (IASD) provides for the administrative temporary transfer of prisoners who are wanted by jurisdictions outside the state in which they are imprisoned for trial on criminal charges. The Extradition Coordinator, who also serves as Nevada's Agreement Administrator is responsible for ensuring that the ends of justice are promoted by effectuating the return and/or temporary transfer of fugitives who have taken asylum in this State to the requesting state and effectuating the return and/or temporary transfer to Nevada of fugitives who have taken asylum in other states within the statutorily prescribed methods, procedure and time limits; recover the monetary costs to which the State is entitled by virtue of this undertaking; and provide high quality continuing legal education on all aspects of extradition and detainer laws. Statutory Authority: NRS Chapters 278 and 279.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Total number of extraditions processed from both Nevada and other states. * Did not meet projected number as more states, including NV, are honoring presigned waivers.	267	*195	200	205	210
2.	Percent processed within three days	98%	98%	95%	98%	98%
3.	IAD requests for temporary custody ** Did not meet projected number as more inmates are initiating the Interstate Agreement on Detainers.	165	**110	115	120	125
4.	Percent of IAD requests processed within two days	98%	98%	98%	98%	98%
5.	Percent of data entered on all formal extraditions and IAD requests within 24 hours	90%	95%	96%	97%	98%
6.	Number of statewide training classes to prosecutors and law enforcement agencies. ***Did not meet projected goal, however, instructed at the NAO Conference for 190 attendees.	3	***2	3	3	3
7.	Number of claims received for reimbursement of extradition costs	1,250	816	825	830	835
8.	Percent of claims processed within one week	95%	98%	98%	99%	99%
9.	Percent of data entered on all claims within 24 hours	95%	96%	97%	98%	98%
10.	Total amount of restitution payments collected **** Exceeded projected goal by \$1,661.27 (7% increase).	97,891	****\$99,568	102,785	107,924	113,320

#### BASE

The base budget recommends funding for the Extradition Coordinator, 1.51 FTE classified positions, and supporting costs. Longevity has been adjusted, and one-time expenses have been eliminated per budget instructions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	543,738	538,745	548,091	547,994	542,695	542,598
REVERSIONS	-2,893					
SALARY ADJUSTMENT	9,348					



AG EXTRADITION COORDINATOR  
101-1002

ELECTED- 34

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RECOVERIES	99,568	102,785	107,924	107,924	113,320	113,320
TRANS FROM BOARD OF EXAMINERS	92,816					
TOTAL RESOURCES:	742,577	641,530	656,015	655,918	656,015	655,918
EXPENDITURES:						
PERSONNEL	139,955	132,632	147,786	147,786	148,010	148,010
OUT-OF-STATE TRAVEL	2,239	2,150	2,239	2,239	2,239	2,239
IN-STATE TRAVEL	1,035	1,134	1,035	1,035	1,035	1,035
OPERATING EXPENSES	4,224	4,904	4,193	4,091	4,278	4,176
EXTRADITION COSTS	592,662	500,278	499,765	499,765	499,456	499,456
INFORMATION SERVICES	2,337	302	872	872	872	872
PURCHASING ASSESSMENT	125	130	125	130	125	130
TOTAL EXPENDITURES:	742,577	641,530	656,015	655,918	656,015	655,918
EXISTING POSITIONS:		2.51	2.51	2.51	2.51	2.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				381		342
TOTAL RESOURCES:				381		342
EXPENDITURES:						
OPERATING EXPENSES				7		22
INFORMATION SERVICES				281		227
PURCHASING ASSESSMENT				93		93
TOTAL EXPENDITURES:				381		342

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				6,571		8,310
TOTAL RESOURCES:				6,571		8,310

AG EXTRADITION COORDINATOR  
101-1002

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				6,571		8,310
TOTAL EXPENDITURES:				6,571		8,310

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	543,738	538,745	548,091	554,946	542,695	551,250
REVERSIONS	-2,893	0	0	0	0	0
SALARY ADJUSTMENT	9,348	0	0	0	0	0
RECOVERIES	99,568	102,785	107,924	107,924	113,320	113,320
TRANS FROM BOARD OF EXAMINERS	92,816	0	0	0	0	0
TOTAL RESOURCES:	742,577	641,530	656,015	662,870	656,015	664,570
EXPENDITURES:						
PERSONNEL	139,955	132,632	147,786	154,357	148,010	156,320
OUT-OF-STATE TRAVEL	2,239	2,150	2,239	2,239	2,239	2,239
IN-STATE TRAVEL	1,035	1,134	1,035	1,035	1,035	1,035
OPERATING EXPENSES	4,224	4,904	4,193	4,098	4,278	4,198
EXTRADITION COSTS	592,662	500,278	499,765	499,765	499,456	499,456
INFORMATION SERVICES	2,337	302	872	1,153	872	1,099
PURCHASING ASSESSMENT	125	130	125	223	125	223
TOTAL EXPENDITURES:	742,577	641,530	656,015	662,870	656,015	664,570
PERCENT CHANGE:		-13.6%	-11.7%	-10.7%	.0%	.3%
TOTAL POSITIONS:		2.51	2.51	2.51	2.51	2.51

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

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

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

## AG COUNCIL FOR PROSECUTING ATTORNEYS 101-1041

**PROGRAM DESCRIPTION:**

The Advisory Council for Prosecuting Attorneys is responsible for developing and implementing training programs for state and local prosecutors and law enforcement agencies; coordinating the development of policies for conducting criminal and civil prosecutions; and coordinating proposed legislation for submission to the Nevada State legislature. Statutory Authority: NRS 214A.

**BASE**

The base provides funding support for the Executive Director and supporting operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	100	100				
REVERSIONS	-100					
BALANCE FORWARD	54,437	37,936	32,301	7,936	32,301	12,365
BALANCE FORWARD TO NEW YEAR	-37,936					
DEPT OF JUSTICE GRANT	270					
REGISTRATION FEES	1,805	16,836	16,836	16,836	16,836	16,836
COURT ASSESSMENT FEES	91,649	123,456	100,756	105,030	100,846	105,182
TRANS FROM OTHR BUD SAME FUND		16,680				
TOTAL RESOURCES:	110,225	195,008	149,893	129,802	149,983	134,383
EXPENDITURES:						
PERSONNEL EXPENSES	87,552	104,021	92,912	92,912	92,912	92,912
OUT-OF-STATE TRAVEL		777				
IN-STATE TRAVEL	730	10,752	792	730	792	730
OPERATING EXPENSES	7,061	34,676	6,480	6,387	6,570	6,387
COUNCIL OPERATIONS	2,355	21,844	2,355	2,355	2,355	2,355
INFORMATION TECHNOLOGY	3,591	240	291	291	291	291
RESERVE		7,936	32,301	12,365	32,301	16,946
PURCHASING ASSESSMENT	38	40	40	40	40	40
STATEWIDE COST ALLOCATION	905	905	905	905	905	905
ATTRNY GEN COST ALLOCATION	7,993	13,817	13,817	13,817	13,817	13,817
TOTAL EXPENDITURES:	110,225	195,008	149,893	129,802	149,983	134,383
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

AG COUNCIL FOR PROSECUTING ATTORNEYS  
101-1041  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,710
TOTAL RESOURCES:				0		-3,710
EXPENDITURES:						
OPERATING EXPENSES				-5		1
INFORMATION TECHNOLOGY				206		211
RESERVE				-3,710		-7,534
PURCHASING ASSESSMENT				-10		-10
STATEWIDE COST ALLOCATION				2,139		2,139
ATTRNY GEN COST ALLOCATION				1,380		1,483
TOTAL EXPENDITURES:				0		-3,710

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-3,112
TOTAL RESOURCES:				0		-3,112
EXPENDITURES:						
PERSONNEL EXPENSES				3,112		2,874
RESERVE				-3,112		-5,986
TOTAL EXPENDITURES:				0		-3,112

**ENHANCEMENT**

**125 EQUITABLE, STABLE TAX STRUCTURE**

Increase administrative assessment fee for misdemeanors by \$4.80 to provide additional funding in support of: (1) The central repository for Nevada records of criminal history; (2) The peace officers' standards and training commission; (3) The fund for the compensation of victims of crime; and (4) The advisory council for prosecuting attorneys. Per NRS 176.059

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						15,000
COURT ASSESSMENT FEES				15,000		15,000

AG COUNCIL FOR PROSECUTING ATTORNEYS  
101-1041

ELECTED- 38

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				15,000		30,000
EXPENDITURES:						
RESERVE				15,000		30,000
TOTAL EXPENDITURES:				15,000		30,000

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	100	100	0	0	0	0
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD	54,437	37,936	32,301	7,936	32,301	20,543
BALANCE FORWARD TO NEW YEAR	-37,936	0	0	0	0	0
DEPT OF JUSTICE GRANT	270	0	0	0	0	0
REGISTRATION FEES	1,805	16,836	16,836	16,836	16,836	16,836
COURT ASSESSMENT FEES	91,649	123,456	100,756	120,030	100,846	120,182
TRANS FROM OTHR BUD SAME FUND	0	16,680	0	0	0	0
TOTAL RESOURCES:	110,225	195,008	149,893	144,802	149,983	157,561
EXPENDITURES:						
PERSONNEL EXPENSES	87,552	104,021	92,912	96,024	92,912	95,786
OUT-OF-STATE TRAVEL	0	777	0	0	0	0
IN-STATE TRAVEL	730	10,752	792	730	792	730
OPERATING EXPENSES	7,061	34,676	6,480	6,382	6,570	6,388
COUNCIL OPERATIONS	2,355	21,844	2,355	2,355	2,355	2,355
INFORMATION TECHNOLOGY	3,591	240	291	497	291	502
RESERVE	0	7,936	32,301	20,543	32,301	33,426
PURCHASING ASSESSMENT	38	40	40	30	40	30
STATEWIDE COST ALLOCATION	905	905	905	3,044	905	3,044
ATTRNY GEN COST ALLOCATION	7,993	13,817	13,817	15,197	13,817	15,300
TOTAL EXPENDITURES:	110,225	195,008	149,893	144,802	149,983	157,561
PERCENT CHANGE:		69.7%	6.7%	12.7%	.1%	-.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 \_\_\_\_\_

## AG, VICTIMS OF DOMESTIC VIOLENCE 101-1042

### PROGRAM DESCRIPTION:

The Victims of Domestic Violence budget encompass programs relating to domestic violence, sexual assault, stalking, batterer treatment and the Office of Ombudsman for Domestic Violence. Statutory Authority: NRS 228.440 and 228.470.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Training Sessions held for prosecutors and law enforcement personnel	*	9	*	*	*
2.	Number of Attendees at each session	*	382	*	*	*

### BASE

The base budget recommends continued funding for the Ombudsman position and supporting program costs. The base budget also includes the STOP Violence Against Women Formula Grant Program, Grants to Encourage Arrest Policies and Protection Order Enforcement Program and the Rural Domestic Violence and Child Victimization Enforcement Grant Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	89,998	31,484	15,210	15,210	21,733	84,369
BALANCE FORWARD TO NEW YEAR	-99,767					
FEDERAL FUNDS FROM PREV YEAR	70					
STOP VIOLENCE AGAINST WOMEN GRNT	1,209,698	1,726,600	1,762,819	1,825,527	1,794,139	1,878,324
ARREST POLICIES GRANT	24,793	118,334	112,488	112,488		
RURAL DOMESTIC VIOLENCE GRANT	69,062	92,478	143,335	142,215		
FED GRANT - C	282,257					
DISTRICT COURT ASSESSMENT	66,073	57,925	67,731	66,073	67,731	66,073
PRIOR YEAR REFUNDS	41					
TOTAL RESOURCES:	1,642,225	2,026,821	2,101,583	2,161,513	1,883,603	2,028,766
EXPENDITURES:						
PERSONNEL EXPENSES	-585	61,120	61,139	61,139	61,139	61,139
OPERATING EXPENSES			-78		-78	
COMMITTEE EXPENSES	436	20,188	22,602	22,602	22,602	18,420
OMBUDSMAN EXPENSES	47,518	54,634	69,000	69,000	66,906	69,000
LAW ENFORCEMENT GRANTS	344,544	412,391	392,503	390,823	410,251	404,517
PROSECUTION GRANTS	221,893	412,391	425,083	425,083	420,025	420,025
VICTIMS SERVICES GRANTS	380,352	412,391	476,881	476,881	494,064	494,064
DISCRETIONARY SERVICE GRNTS	202,511	370,760	223,651	223,651	214,316	214,316
ARREST POLICY GRANTS	24,793	98,520	108,306	108,306		
RURAL GRANTS	69,340	43,330	115,056	113,936		
TRAINING PROGRAMS	3,522	10,000	10,000	10,000	3,947	7,894
TRANSFER TO BA 1030	60,425	104,843	164,680	164,680	179,404	179,404

AG, VICTIMS OF DOMESTIC VIOLENCE  
101-1042

ELECTED- 40

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DEFAULT DOWNLOAD DESCRIPTION	282,258					
RESERVE		15,210	21,733	84,369		148,944
PURCHASING ASSESSMENT		2,110	2,094	2,110	2,094	2,110
STATEWIDE COST ALLOCATION	120	120	120	120	120	120
ATTRNY GEN COST ALLOCATION	5,098	8,813	8,813	8,813	8,813	8,813
TOTAL EXPENDITURES:	1,642,225	2,026,821	2,101,583	2,161,513	1,883,603	2,028,766
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
STOP VIOLENCE AGAINST WOMEN GRNT				5,231		8,768
RURAL DOMESTIC VIOLENCE GRANT				3,487		
TOTAL RESOURCES:				8,718		8,768
EXPENDITURES:						
OPERATING EXPENSES				148		154
INFORMATION TECHNOLOGY				225		203
PURCHASING ASSESSMENT				-1,546		-1,546
STATEWIDE COST ALLOCATION				9,011		9,011
ATTRNY GEN COST ALLOCATION				880		946
TOTAL EXPENDITURES:				8,718		8,768

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
STOP VIOLENCE AGAINST WOMEN GRNT				1,513		2,930
RURAL DOMESTIC VIOLENCE GRANT				1,008		
TOTAL RESOURCES:				2,521		2,930
EXPENDITURES:						
PERSONNEL EXPENSES				2,521		2,930
TOTAL EXPENDITURES:				2,521		2,930

AG, VICTIMS OF DOMESTIC VIOLENCE

101-1042

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	89,998	31,484	15,210	15,210	21,733	84,369
BALANCE FORWARD TO NEW YEAR	-99,767	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	70	0	0	0	0	0
STOP VIOLENCE AGAINST WOMEN GRNT	1,209,698	1,726,600	1,762,819	1,832,271	1,794,139	1,890,022
ARREST POLICIES GRANT	24,793	118,334	112,488	112,488	0	0
RURAL DOMESTIC VIOLENCE GRANT	69,062	92,478	143,335	146,710	0	0
FED GRANT - C	282,257	0	0	0	0	0
DISTRICT COURT ASSESSMENT	66,073	57,925	67,731	66,073	67,731	66,073
PRIOR YEAR REFUNDS	41	0	0	0	0	0
TOTAL RESOURCES:	1,642,225	2,026,821	2,101,583	2,172,752	1,883,603	2,040,464
EXPENDITURES:						
PERSONNEL EXPENSES	-585	61,120	61,139	63,660	61,139	64,069
OPERATING EXPENSES			-78	148	-78	154
COMMITTEE EXPENSES	436	20,188	22,602	22,602	22,602	18,420
OMBUDSMAN EXPENSES	47,518	54,634	69,000	69,000	66,906	69,000
LAW ENFORCEMENT GRANTS	344,544	412,391	392,503	390,823	410,251	404,517
PROSECUTION GRANTS	221,893	412,391	425,083	425,083	420,025	420,025
VICTIMS SERVICES GRANTS	380,352	412,391	476,881	476,881	494,064	494,064
DISCRETIONARY SERVICE GRNTS	202,511	370,760	223,651	223,651	214,316	214,316
ARREST POLICY GRANTS	24,793	98,520	108,306	108,306	0	0
RURAL GRANTS	69,340	43,330	115,056	113,936	0	0
TRAINING PROGRAMS	3,522	10,000	10,000	10,000	3,947	7,894
TRANSFER TO BA 1030	60,425	104,843	164,680	164,680	179,404	179,404
DEFAULT DOWNLOAD DESCRIPTION	282,258	0	0	0	0	0
INFORMATION TECHNOLOGY			0	225	0	203
RESERVE	0	15,210	21,733	84,369	0	148,944
PURCHASING ASSESSMENT	0	2,110	2,094	564	2,094	564
STATEWIDE COST ALLOCATION	120	120	120	9,131	120	9,131
ATTRNY GEN COST ALLOCATION	5,098	8,813	8,813	9,693	8,813	9,759
TOTAL EXPENDITURES:	1,642,225	2,026,821	2,101,583	2,172,752	1,883,603	2,040,464
PERCENT CHANGE:		22.5%	26.6%	27.2%	-9.4%	-9.4%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

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

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

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



## ETHICS COMMISSION

### 101-1343

#### PROGRAM DESCRIPTION:

The Nevada Commission on Ethics was created by the 1985 Legislature and consists of eight members: four appointed by the Governor and four appointed by the Legislative Commission. The objective of the commission is to provide ethical guidance to all elected and appointed government officials and to assist the general public in understanding where a conflict of interest might exist with regard to an elected or appointed official's actions. The commission also gathers and maintains records of financial disclosure required to be filed by candidates for public office and public officeholders and conducts investigations into complaints of ethics violations by government employees or officials. Statutory Authority: NRS 281.455, NAC 281.015.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of opinion requests filed	60	30	78	125	125
2.	Number of Requests for which jurisdiction was accepted	37	20	48	85	85
3.	Number of opinion requests dismissed by panel	NEW	12	18	20	20
4.	Number of opinions issued	22	8	30	65	70
5.	Number of financial disclosure statements filed	4085	6500	5000	6500	5000
6.	Number of educational programs held	NEW	NEW	16	25	15

#### BASE

The base represents the continuation of the 3.00 FTE positions as authorized by the 1999 Legislature and also includes the operating support costs for the agency. The base costs include the agency's share of the cost of service allocated by the Division of Administrative Services of the Department of Administration for accounting, personnel and other administrative functions provided to the agency. Adjustments for the annualization of part-year expenses and removal of one-time expenses are reflected in the decision unit, as authorized by the budget instructions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	319,134	318,895	318,471	308,350	318,825	308,013
REVERSIONS	-9,047					
MISCELLANEOUS REVENUE	151	108	151	151	151	151
TOTAL RESOURCES:	310,238	319,003	318,622	308,501	318,976	308,164
EXPENDITURES:						
PERSONNEL	225,009	221,002	256,607	249,967	256,503	249,863
OUT-OF-STATE TRAVEL		2,612				
IN-STATE TRAVEL	2,619	11,279	2,619	2,619	2,619	2,619
OPERATING EXPENSES	55,756	53,237	44,120	44,252	44,278	44,019
EQUIPMENT	7,563					
INVESTIGATIONS		7,213				
COURT REPORTING SERVICES	8,766	10,528	8,766	8,766	8,766	8,766
INFORMATION SERVICES	9,413	2,126	5,398	1,785	5,698	1,785
TRAINING	810	1,120	810	810	810	810

ETHICS COMMISSION  
101-1343

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	302	316	302	302	302	302
RESERVE FOR REVERSION		9,570				
TOTAL EXPENDITURES:	310,238	319,003	318,622	308,501	318,976	308,164
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				4,855		5,190
TOTAL RESOURCES:				4,855		5,190
EXPENDITURES:						
OPERATING EXPENSES				-52		-44
INFORMATION SERVICES				4,936		5,263
PURCHASING ASSESSMENT				-29		-29
TOTAL EXPENDITURES:				4,855		5,190

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				8,451		8,780
TOTAL RESOURCES:				8,451		8,780
EXPENDITURES:						
PERSONNEL				8,451		8,780
TOTAL EXPENDITURES:				8,451		8,780

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

Due to a vacancy in the Executive Director position in the base budget year, the Commission was under spent in fiscal year 2002. This decision unit would fund the Commission at a level necessary to conduct monthly meetings and bi-monthly panel meetings, to conduct ethics training at the request of local Nevada governments, and for staff to attend continuing education and professional development training in-state and out-of-state. Meetings of the full commission are rotated between

ETHICS COMMISSION  
101-1343

ELECTED- 44

Carson City and Las Vegas and therefore require that sufficient travel and transcription funds are budgeted to accommodate the meetings. Also, this decision unit requests that a security system and panic alarm be installed in the Commission's office as an employee safety measure.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			37,854	25,455	37,128	24,297
TOTAL RESOURCES:			37,854	25,455	37,128	24,297
EXPENDITURES:						
PERSONNEL				2,800		2,800
OUT-OF-STATE TRAVEL			3,690	3,714	2,964	2,556
IN-STATE TRAVEL			13,989	11,259	13,989	11,259
OPERATING EXPENSES				1,056		1,056
EQUIPMENT				1,137		1,137
INVESTIGATIONS			10,702		10,702	
COURT REPORTING SERVICES			6,383	4,595	6,383	4,595
TRAINING			3,090	894	3,090	894
TOTAL EXPENDITURES:			37,854	25,455	37,128	24,297

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			-13,909		-13,237	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	319,134	318,895	342,416	347,111	342,716	346,280
REVERSIONS	-9,047	0	0	0	0	0
MISCELLANEOUS REVENUE	151	108	151	151	151	151
TOTAL RESOURCES:	310,238	319,003	342,567	347,262	342,867	346,431
EXPENDITURES:						
PERSONNEL	225,009	221,002	256,959	261,218	256,855	261,443
OUT-OF-STATE TRAVEL	0	2,612	3,690	3,714	2,964	2,556
IN-STATE TRAVEL	2,619	11,279	15,828	13,878	16,030	13,878
OPERATING EXPENSES	55,756	53,237	33,852	45,256	34,082	45,031
EQUIPMENT	7,563	0	0	1,137	0	1,137
INVESTIGATIONS	0	7,213	8,202	0	8,202	0
COURT REPORTING SERVICES	8,766	10,528	10,515	13,361	10,265	13,361
INFORMATION SERVICES	9,413	2,126	9,319	6,721	10,267	7,048
TRAINING	810	1,120	3,900	1,704	3,900	1,704

ETHICS COMMISSION  
101-1343

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PURCHASING ASSESSMENT	302	316	302	273	302	273
RESERVE FOR REVERSION	0	9,570	0	0	0	0
TOTAL EXPENDITURES:	310,238	319,003	342,567	347,262	342,867	346,431
PERCENT CHANGE:		2.8%	10.4%	11.9%	.1%	-.2%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## CFS JUVENILE JUSTICE PROGRAMS

### 101-1383

#### PROGRAM DESCRIPTION:

The Division of Child and Family Services receives funding from the Federal Office of Juvenile Justice and Delinquency Prevention Formula Grants to states and through state general funds. The funds are passed through to units of local government or to local private agencies to operate programs that include removal of juveniles from adult jails, de-institutionalization of status offenders, programs to address the reduction of disproportionate incarceration of minority offenders, special programs for Native American youth, and community-based delinquency prevention programs. The Nevada Juvenile Justice Commission oversees the grant awards. The CFS Juvenile Justice Programs account was established for purposes of managing these funds. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	To perform monitoring inspections of jails/lockups for jail removal and sight/sound violations	32	32	32	32	32
2.	To perform monitoring inspections of juvenile detention facilities for de-institutionalization of status offender violations	7	7	7	7	7
3.	To perform site visits to juvenile probation departments to monitor compliance with sub-grant requirements	11	13	11	11	11
4.	To perform site visits to funded projects to lend technical assistance and monitor compliance	24	26	24	24	24
5.	The rate of non-compliance per 100,000 youth of accused status offenders held securely in violation of State and Federal mandates not to exceed 29.4 deminimus exception threshold	12.0	5.64	12.0	12.0	8.0
6.	The rate of non-compliance per 100,000 youth of status offenders held in jails/lockups for any length of time in violation of State law	1.50	0	1.50	1.50	1.50
7.	The rate of non-compliance per 100,000 youth of jail sight/sound mandates	1.50	0	1.50	1.50	1.50
8.	The rate of non-compliance per 100,000 youth of jail removal mandates not to exceed 9.0 deminimus exceptions threshold	1.50	0	1.50	1.50	1.50

#### BASE

The base budget aligns the grant awards and expenses to the current grant.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
APPROPRIATION CONTROL	729,490	729,490	729,490	729,490	729,490	729,490
FEDERAL FUNDS FROM PREV YEAR	87,177					
FED OJJDP GRANT	753,910	1,043,521	791,709	784,000	795,127	784,000
TITLE V GRANT	242,474	335,726	185,653	188,000	185,653	188,000
CHALLENGE GRANT	92,450	131,551	92,450		92,450	
GRANT-D	128,000					

# CFS JUVENILE JUSTICE PROGRAMS

101-1383

FEDERAL GRANT EUDL BASE GRANT	348,487	544,873	447,177	360,000	447,177	360,000
EUDL DISCRETIONARY GRANT	654,811	217,067	654,811	399,000	654,811	399,000
FED GRANT-I		399,000				
TOTAL RESOURCES:	3,036,799	3,401,228	2,901,290	2,460,490	2,904,708	2,460,490
EXPENDITURES:						
PERSONNEL EXPENSES	170,652	173,804	175,527	175,527	178,945	178,945
OJJDP GRANT	295,999	571,118	327,888	396,300	327,888	396,300
OUTPATIENT TREATMENT	83,928	83,928	83,928	83,928	83,928	83,928
ILLECP	160,544	122,035	160,544	105,000	160,544	105,000
PRIOR YEAR CORRECTION OJJDP	2,348					
CRIMINAL JUSTICE PROGRAM	128,000					
LOCAL PREVENTION PROGRAM	242,475	335,726	188,001	188,000	188,001	188,000
CHALLENGE GRANT A	62,200	131,551	62,200		62,200	
COMMUNITY CORRECTIONS GRANT	685,562	685,562	685,562	685,562	685,562	685,562
CHALLENGE FEMALE DELINQUENCIES	30,250		30,250		30,250	
UNDERAGE ADMIN	19,568	18,000	19,568	18,000	19,568	18,000
UNDERAGE LOCAL	130,000	223,700	141,513	130,000	141,513	130,000
UNDERAGE LAW	226,105	228,356	226,105	152,000	226,105	152,000
UNDERAGE CONFERENCE	59,991	60,009	59,991	60,000	59,991	60,000
EUDL DISCRETIONARY	654,811	217,067	654,811	399,000	654,811	399,000
EUDL DISCRETIONARY GRANT		399,000				
OJJDP	52,154	63,883	51,512	33,479	51,512	30,061
OJJDP COMMISSION	30,657	61,022	32,335	32,050	32,335	32,050
PURCHASING ASSESSMENT				89		89
ATTRNY GEN COST ALLOCATION	1,555	1,555	1,555	1,555	1,555	1,555
ADMIN RESERVE		14,808				
ADMIN RESERVE OJJDP		10,104				
TOTAL EXPENDITURES:	3,036,799	3,401,228	2,901,290	2,460,490	2,904,708	2,460,490
EXISTING POSITIONS:		3.00	3.00	3.00	3.00	3.00

## MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED OJJDP GRANT				1,660		1,626
TOTAL RESOURCES:				1,660		1,626

CFS JUVENILE JUSTICE PROGRAMS  
101-1383

ELECTED- 48

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OJDP				703		657
PURCHASING ASSESSMENT				802		802
ATTRNY GEN COST ALLOCATION				155		167
TOTAL EXPENDITURES:				1,660		1,626

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				7,304		8,813
OJDP				-7,304		-8,813
TOTAL EXPENDITURES:				0		0

**ENHANCEMENT**

**600 BUDGET REDUCTIONS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-21,885	-21,885	-21,885	-21,885
TOTAL RESOURCES:			-21,885	-21,885	-21,885	-21,885
EXPENDITURES:						
OUTPATIENT TREATMENT			-2,518	-2,518	-2,518	-2,518
COMMUNITY CORRECTIONS GRANT			-19,367	-19,367	-19,367	-19,367
TOTAL EXPENDITURES:			-21,885	-21,885	-21,885	-21,885

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	729,490	729,490	707,605	707,605	707,605	707,605
FEDERAL FUNDS FROM PREV YEAR	87,177	0	0	0	0	0
FED OJDP GRANT	753,910	1,043,521	791,709	785,660	795,127	785,626
TITLE V GRANT	242,474	335,726	185,653	188,000	185,653	188,000
CHALLENGE GRANT	92,450	131,551	92,450	0	92,450	0
GRANT-D	128,000	0	0	0	0	0
FEDERAL GRANT EUDL BASE GRANT	348,487	544,873	447,177	360,000	447,177	360,000

CFS JUVENILE JUSTICE PROGRAMS  
101-1383

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EUDL DISCRETIONARY GRANT	654,811	217,067	654,811	399,000	654,811	399,000
FED GRANT-I	0	399,000	0	0	0	0
TOTAL RESOURCES:	3,036,799	3,401,228	2,879,405	2,440,265	2,882,823	2,440,231
EXPENDITURES:						
PERSONNEL EXPENSES	170,652	173,804	175,527	182,831	178,945	187,758
OJJDP GRANT	295,999	571,118	327,888	396,300	327,888	396,300
OUTPATIENT TREATMENT	83,928	83,928	81,410	81,410	81,410	81,410
ILLECP	160,544	122,035	160,544	105,000	160,544	105,000
PRIOR YEAR CORRECTION OJJDP	2,348	0	0	0	0	0
CRIMINAL JUSTICE PROGRAM	128,000	0	0	0	0	0
LOCAL PREVENTION PROGRAM	242,475	335,726	188,001	188,000	188,001	188,000
CHALLENGE GRANT A	62,200	131,551	62,200	0	62,200	0
COMMUNITY CORRECTIONS GRANT	685,562	685,562	666,195	666,195	666,195	666,195
CHALLENGE FEMALE DELINQUENCIES	30,250	0	30,250	0	30,250	0
UNDERAGE ADMIN	19,568	18,000	19,568	18,000	19,568	18,000
UNDERAGE LOCAL	130,000	223,700	141,513	130,000	141,513	130,000
UNDERAGE LAW	226,105	228,356	226,105	152,000	226,105	152,000
UNDERAGE CONFERENCE	59,991	60,009	59,991	60,000	59,991	60,000
EUDL DISCRETIONARY	654,811	217,067	654,811	399,000	654,811	399,000
EUDL DISCRETIONARY GRANT	0	399,000	0	0	0	0
OJJDP	52,154	63,883	51,512	26,878	51,512	21,905
OJJDP COMMISSION	30,657	61,022	32,335	32,050	32,335	32,050
PURCHASING ASSESSMENT			0	891	0	891
ATTRNY GEN COST ALLOCATION	1,555	1,555	1,555	1,710	1,555	1,722
ADMIN RESERVE	0	14,808	0	0	0	0
ADMIN RESERVE OJJDP	0	10,104	0	0	0	0
TOTAL EXPENDITURES:	3,036,799	3,401,228	2,879,405	2,440,265	2,882,823	2,440,231
PERCENT CHANGE:		12.0%	-5.2%	-19.6%	.1%	-.0%
TOTAL POSITIONS:		3.00	3.00	3.00	3.00	3.00

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

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

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



# CONTROLLER'S OFFICE

## 101-1130

### PROGRAM DESCRIPTION:

The State Controller is the Chief Fiscal Officer of the State elected to a four-year term. The office administers the state accounting system to permit fair, accurate and consistent financial reporting in accordance with generally accepted accounting principles (GAAP) and to provide agencies with current and historical financial information to facilitate their decision making process. The office pays claims against the state, ensures compliance with state fiscal and federal revenue laws, and administers the state's debt collection program. Constitutional Authority: Article 5, Section 19

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Percentage of nightly cycles successfully completed creating checks and EFTs to the state's vendors (Monday through Friday, except holidays).	97.5%	98.8%	97.5%	98%	98%
A	Percentage of time state accounting system is available to users during stated hours of availability (Monday through Friday 7:00AM to 6:00PM and 10:00AM to 5:00PM Saturday, Sunday and Holidays).	New	New	95%	95%	95%
2.	Percentage of debts turned over to the Controller's Office for collection actually collected.	New	New	3%	4%	5%
A	Costs incurred to collect each dollar of delinquent debt.	New	New	.45	.45	.45
3.	Percent of the following reports submitted by the due dates stated: CAFR/PAFR - Dec. 31 Perm Schl Fund - 60 Days from end of Quarter CMIA Int Exchange Rpt - Dec 31 1099 Forms to Vendors - Jan 31 1099 Tape to IRS - Feb 28	100%	56%	100%	100%	100%
4.	Percentage of documents processed within 3 days of receipt.	New	New	75%	75%	80%
5.	Percentage of accounting system users receiving basic training.	New	New	95%	99%	99%
A	Percentage of accounting system users receiving training on the use of the reporting tools.	New	New	40%	55%	60%

### BASE

The base budget recommends continued funding for the Controller and the current authorized unclassified and classified employees along with associated operating support.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,424,129	3,539,784	3,341,488	3,320,373	3,360,204	3,334,047
REVERSIONS	-140,079					
REIMBURSEMENT OF EXPENSE	7,050		25		25	
TRANS FROM CONTINGENCY - HWY	12,915					
TOTAL RESOURCES:	3,304,015	3,539,784	3,341,513	3,320,373	3,360,229	3,334,047
EXPENDITURES:						
PERSONNEL	2,758,362	2,892,399	2,876,184	2,856,038	2,894,354	2,874,093
OUT-OF-STATE TRAVEL	7,338	9,656	10,735	9,801	10,735	9,801

CONTROLLER'S OFFICE  
101-1130

ELECTED- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
IN-STATE TRAVEL	4,602	3,726	3,049	3,049	2,860	2,860
OPERATING EXPENSES	263,924	313,740	264,639	263,360	264,408	256,331
EQUIPMENT	3,215	525				
INFORMATION SERVICES	214,095	266,377	157,456	159,395	158,422	162,232
TRAINING	33,785	51,817	27,906	27,254	27,906	27,254
GASB 34 TELECONFERENCE	6,347					
DEBT COLLECTION	10,871					
PURCHASING ASSESSMENT	1,476	1,544	1,544	1,476	1,544	1,476
TOTAL EXPENDITURES:	3,304,015	3,539,784	3,341,513	3,320,373	3,360,229	3,334,047
EXISTING POSITIONS:		42.00	42.00	42.00	42.00	42.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				43,855		76,214
TOTAL RESOURCES:				43,855		76,214
EXPENDITURES:						
OPERATING EXPENSES				12,034		44,324
INFORMATION SERVICES				31,741		31,810
PURCHASING ASSESSMENT				80		80
TOTAL EXPENDITURES:				43,855		76,214

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				108,372		121,400
TOTAL RESOURCES:				108,372		121,400
EXPENDITURES:						
PERSONNEL				108,372		121,400
TOTAL EXPENDITURES:				108,372		121,400

CONTROLLER'S OFFICE  
101-1130  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

The Controller is requesting to make permanent two IFS positions, which support over 800 users, scheduled to sunset June 30, 2003. The Accountant III will continue to be responsible for testing changes and enhancements to the system as well as adding new functionality. The Management Analyst II position will become a full time trainer for on-going and turnover training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			190,516	139,192	205,251	142,369
TOTAL RESOURCES:			190,516	139,192	205,251	142,369
EXPENDITURES:						
PERSONNEL			179,226	132,077	189,464	140,741
OPERATING EXPENSES				486		487
MAINTENANCE OF BLDGS & GRNDS				735		735
INFORMATION SERVICES				5,894		406
TRAINING			11,290		15,787	
TOTAL EXPENDITURES:			190,516	139,192	205,251	142,369
NEW POSITIONS:			3.00	2.00	3.00	2.00

**276 WORKING ENVIRONMENT & WAGE**

The Controller requests training funds to provide an increase in the amount of required Continued Professional Education reimbursement provided for staff CPAs and to augment funding for training of the Information technology staff.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				11,290		15,787
TOTAL RESOURCES:				11,290		15,787
EXPENDITURES:						
TRAINING				11,290		15,787
TOTAL EXPENDITURES:				11,290		15,787

**710 REPLACEMENT EQUIPMENT**

This decision unit requests replacement of computers, software, printers, office equipment and ergonomically correct chairs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			75,085	56,921	47,690	39,916
TOTAL RESOURCES:			75,085	56,921	47,690	39,916

CONTROLLER'S OFFICE  
101-1130

ELECTED- 4

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			6,860	4,235	635	635
EQUIPMENT					525	525
INFORMATION SERVICES			68,225	52,686	46,530	38,756
TOTAL EXPENDITURES:			75,085	56,921	47,690	39,916

**720 NEW EQUIPMENT**

This decision unit will provide the remaining pieces of office furniture required for the employees currently housed the Department of Administration Integrated Financial System Project. Effective July 1, 2003, 5 staff member will be relocated to a location near, or within the Controller's Office.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,121	5,452		
TOTAL RESOURCES:			4,121	5,452	0	0
EXPENDITURES:						
EQUIPMENT			4,121	5,452		
TOTAL EXPENDITURES:			4,121	5,452	0	0

**902 TRANSFER HELPDESK POSITION FROM DOIT**

This decision unit includes the transfer of the IFS Financial Help Desk Employee who is currently employed by the Department of Information Technology and associated costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			47,819	50,181	49,488	52,572
TOTAL RESOURCES:			47,819	50,181	49,488	52,572
EXPENDITURES:						
PERSONNEL			47,819	49,772	49,488	52,185
OPERATING EXPENSES				184		184
INFORMATION SERVICES				225		203
TOTAL EXPENDITURES:			47,819	50,181	49,488	52,572
NEW POSITIONS:			1.00	1.00	1.00	1.00

CONTROLLER'S OFFICE

101-1130

**910 TRANSFER OF ON-GOING IFS SUPPORT COSTS FROM BUDGET ACCT 1320**

This decision unit recommends the transfer of costs associated with the maintenance of hardware and software for the IFS components associated with the Controller's Office. These costs were previously paid from the IFS budget account (1320) in the Department of Administration.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			163,956	163,956	165,322	165,322
TOTAL RESOURCES:			163,956	163,956	165,322	165,322
EXPENDITURES:						
INFORMATION SERVICES			163,956	163,956	165,322	165,322
TOTAL EXPENDITURES:			163,956	163,956	165,322	165,322

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	3,424,129	3,539,784	3,822,985	3,899,592	3,827,955	3,947,627
REVERSIONS	-140,079	0	0	0	0	0
REIMBURSEMENT OF EXPENSE	7,050	0	25	0	25	0
TRANS FROM CONTINGENCY - HWY	12,915	0	0	0	0	0
TOTAL RESOURCES:	3,304,015	3,539,784	3,823,010	3,899,592	3,827,980	3,947,627
EXPENDITURES:						
PERSONNEL	2,758,362	2,892,399	3,103,229	3,146,259	3,133,306	3,188,419
OUT-OF-STATE TRAVEL	7,338	9,656	10,735	9,801	10,735	9,801
IN-STATE TRAVEL	4,602	3,726	3,049	3,049	2,860	2,860
OPERATING EXPENSES	263,924	313,740	271,499	280,299	265,043	301,961
EQUIPMENT	3,215	525	4,121	5,452	525	525
MAINTENANCE OF BLDGS & GRNDS			0	735	0	735
INFORMATION SERVICES	214,095	266,377	389,637	413,897	370,274	398,729
TRAINING	33,785	51,817	39,196	38,544	43,693	43,041
GASB 34 TELECONFERENCE	6,347	0	0	0	0	0
DEBT COLLECTION	10,871	0	0	0	0	0
PURCHASING ASSESSMENT	1,476	1,544	1,544	1,556	1,544	1,556
TOTAL EXPENDITURES:	3,304,015	3,539,784	3,823,010	3,899,592	3,827,980	3,947,627
PERCENT CHANGE:		7.1%	15.7%	18.0%	.1%	1.2%
TOTAL POSITIONS:		42.00	46.00	45.00	46.00	45.00

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

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

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

CONTROLLER'S OFFICE  
101-1130

ELECTED- 6

# STATE TREASURER

## 101-1080

### PROGRAM DESCRIPTION:

The State Treasurer is responsible for the management of billions of dollars in financial transactions conducted on behalf of the state and local governments, including most investment, cash and debt management activities. The State Treasurer is responsible for the distribution of interest earnings to statutorily approved funds and budget accounts and for the safeguarding of securities pledged as collateral by banks and other financial institutions having state deposits. Responsibilities associated with budget account 1080 include office administration, investment management, debt management and cash management. Constitutional Authority: Article 5, Section 19.

### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,039,321	1,044,439	1,347,537	1,322,861	1,367,868	1,341,652
REVERSIONS	-181,428					
BAL FWD TO NEW YR NEW FUND&B/A	-52,929					
PRIOR YEAR REFUNDS	675					
TREASURER'S ASSESSMENT	355,295	448,652	291,460	291,460	291,460	291,460
REIMBURSEMENT OF EXPENSES	92,862	14,423	13,899	13,899	13,899	13,899
TRANS FROM MUNI BOND BANK	237,048	225,000	17,285	17,285	18,671	18,671
TRANSFER FROM PROGRAMS			61,126	61,126	63,287	63,287
TOTAL RESOURCES:	1,490,844	1,732,514	1,731,307	1,706,631	1,755,185	1,728,969
EXPENDITURES:						
PERSONNEL	1,148,750	1,167,337	1,442,871	1,418,225	1,465,293	1,440,285
OUT-OF-STATE TRAVEL	2,981	2,986	4,077	4,077	4,077	4,077
IN-STATE TRAVEL	6,849	7,749	6,457	6,457	6,457	6,457
OPERATING EXPENSES	209,563	198,559	210,121	210,091	211,626	210,418
EQUIPMENT	4,658					
MUNI BOND BANK ADMINISTRATION	21,514	22,956	23,418	23,418	23,418	23,418
BOARD OF FINANCE	215	423	5,558	5,558	5,558	5,558
ALLOIDIAL TITLE	2,159	3,000	955	955	955	955
TOBACCO ADMINISTRATION			3,799	3,799	3,799	3,799
INFORMATION SERVICES	77,176	109,117	14,701	14,701	14,652	14,652
TRAINING	11,138	10,787	11,464	11,464	11,464	11,464
PURCHASING ASSESSMENT	817	855	855	855	855	855
ATTORNEY GENERAL COST ALLOCATION	5,024	7,031	7,031	7,031	7,031	7,031

STATE TREASURER  
101-1080

ELECTED- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION		201,714				
TOTAL EXPENDITURES:	1,490,844	1,732,514	1,731,307	1,706,631	1,755,185	1,728,969
EXISTING POSITIONS:		23.00	23.00	23.00	23.00	23.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				29,377		31,004
TOTAL RESOURCES:				29,377		31,004
EXPENDITURES:						
OPERATING EXPENSES				11,425		11,955
INFORMATION SERVICES				17,848		18,945
PURCHASING ASSESSMENT				104		104
TOTAL EXPENDITURES:				29,377		31,004

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				56,403		65,619
TOTAL RESOURCES:				56,403		65,619
EXPENDITURES:						
PERSONNEL				56,403		65,619
TOTAL EXPENDITURES:				56,403		65,619



STATE TREASURER  
101-1080  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit recommends the elimination of an Management Analyst II position in the Allodial Title program and an Accounting Assistant III position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-101,433	-104,209	-104,315	-108,504
TOTAL RESOURCES:			-101,433	-104,209	-104,315	-108,504
EXPENDITURES:						
PERSONNEL			-101,433	-104,209	-104,315	-108,504
TOTAL EXPENDITURES:			-101,433	-104,209	-104,315	-108,504
NEW POSITIONS:			-2.00	-2.00	-2.00	-2.00

**605 BUDGET REDUCTIONS**

This decision unit recommends the elimination of an Accounting Assistant I postion.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-35,160		-36,975
TOTAL RESOURCES:				-35,160		-36,975
EXPENDITURES:						
PERSONNEL				-35,160		-36,975
TOTAL EXPENDITURES:				-35,160		-36,975
NEW POSITIONS:				-1.00		-1.00

**710 REPLACEMENT EQUIPMENT**

This decision unit recommends the scheduled replacement of computer hardware and software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,097	20,412	26,496	23,610
TOTAL RESOURCES:			23,097	20,412	26,496	23,610
EXPENDITURES:						
OPERATING EXPENSES			756	756	756	756
INFORMATION SERVICES			22,341	19,656	25,740	22,854
TOTAL EXPENDITURES:			23,097	20,412	26,496	23,610

**720 NEW EQUIPMENT**

This decision unit recommends funding for Microsoft Project 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			520	730	10,332	10,332
TOTAL RESOURCES:			520	730	10,332	10,332
EXPENDITURES:						
INFORMATION SERVICES			520	730	10,332	10,332
TOTAL EXPENDITURES:			520	730	10,332	10,332

**721 NEW EQUIPMENT**

This decision unit recommends funding for hardware and software to host the Treasurer's Interest Distribution and the Local Government Investment Pool Online Access databases.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			13,160	13,160		
TOTAL RESOURCES:			13,160	13,160	0	0
EXPENDITURES:						
INFORMATION SERVICES			13,160	13,160		
TOTAL EXPENDITURES:			13,160	13,160	0	0

**722 NEW EQUIPMENT**

This decision unit recommends funding for hardware and software costs associated with a Document Management and Tracking System.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			7,066	5,766		
TOTAL RESOURCES:			7,066	5,766	0	0
EXPENDITURES:						
INFORMATION SERVICES			7,066	5,766		
TOTAL EXPENDITURES:			7,066	5,766	0	0

## STATE TREASURER

101-1080

**900 TRANSFER TO BA 1092**

Transfer DOIT telecommunication services charges to budget account 1092.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-485	-485	-485	-485
TOTAL RESOURCES:			-485	-485	-485	-485
EXPENDITURES:						
OPERATING EXPENSES			-485	-485	-485	-485
TOTAL EXPENDITURES:			-485	-485	-485	-485

**901 TRANSFER TO BA 1088**

Transfer rent and property and contents insurance expenses to budget account 1088.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-12,384	-12,384	-12,384	-12,384
TOTAL RESOURCES:			-12,384	-12,384	-12,384	-12,384
EXPENDITURES:						
OPERATING EXPENSES			-12,384	-12,384	-12,384	-12,384
TOTAL EXPENDITURES:			-12,384	-12,384	-12,384	-12,384

**902 TRANSFER TO BA 1081**

Transfer rent and property and contents insurance expenses to budget account 1081.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-12,384	-12,384	-12,384	-12,384
TOTAL RESOURCES:			-12,384	-12,384	-12,384	-12,384
EXPENDITURES:						
OPERATING EXPENSES			-12,384	-12,384	-12,384	-12,384
TOTAL EXPENDITURES:			-12,384	-12,384	-12,384	-12,384

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			18,369		18,369	

STATE TREASURER  
101-1080

ELECTED- 6

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	1,039,321	1,044,439	1,283,063	1,284,087	1,293,497	1,301,485
REVERSIONS	-181,428	0	0	0	0	0
BAL FWD TO NEW YR NEW FUND&B/A	-52,929	0	0	0	0	0
PRIOR YEAR REFUNDS	675	0	0	0	0	0
TREASURER'S ASSESSMENT	355,295	448,652	291,460	291,460	291,460	291,460
REIMBURSEMENT OF EXPENSES	92,862	14,423	13,899	13,899	13,899	13,899
TRANS FROM MUNI BOND BANK	237,048	225,000	17,285	17,285	18,671	18,671
TRANSFER FROM PROGRAMS			61,126	61,126	63,287	63,287
TOTAL RESOURCES:	1,490,844	1,732,514	1,666,833	1,667,857	1,680,814	1,688,802
EXPENDITURES:						
PERSONNEL	1,148,750	1,167,337	1,341,438	1,335,259	1,360,978	1,360,425
OUT-OF-STATE TRAVEL	2,981	2,986	4,077	4,077	4,077	4,077
IN-STATE TRAVEL	6,849	7,749	6,457	6,457	6,457	6,457
OPERATING EXPENSES	209,563	198,559	185,624	197,019	187,129	197,876
EQUIPMENT	4,658	0	0	0	0	0
MUNI BOND BANK ADMINISTRATION	21,514	22,956	23,418	23,418	23,418	23,418
BOARD OF FINANCE	215	423	5,558	5,558	5,558	5,558
ALLOIDIAL TITLE	2,159	3,000	955	955	955	955
TOBACCO ADMINISTRATION			3,799	3,799	3,799	3,799
INFORMATION SERVICES	77,176	109,117	76,157	71,861	69,093	66,783
TRAINING	11,138	10,787	11,464	11,464	11,464	11,464
PURCHASING ASSESSMENT	817	855	855	959	855	959
ATTORNEY GENERAL COST ALLOCATION	5,024	7,031	7,031	7,031	7,031	7,031
RESERVE FOR REVERSION	0	201,714	0	0	0	0
TOTAL EXPENDITURES:	1,490,844	1,732,514	1,666,833	1,667,857	1,680,814	1,688,802
PERCENT CHANGE:		16.2%	11.8%	11.9%	.8%	1.3%
TOTAL POSITIONS:		23.00	21.00	20.00	21.00	20.00

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

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

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

# TREASURER HIGHER EDUCATION TUITION ADMINISTRATION

## 101-1081

### PROGRAM DESCRIPTION:

The mission of the Nevada Prepaid Tuition Program is to provide a tax-free method to prepay future higher education tuition costs at today's lower prices. Statutory authority: NRS Chapter 353B. Approximately 19 states currently have a state prepaid tuition program, which is a qualified 529 plan. Individuals in Nevada are allowed to purchase tuition credits in four different plans: 120 credit hours for a four year university plan; 120 credit hours of which 60 credit hours are at a two year community college and 60 credit hours are at a four year university; 60 credit hours at a four year university; or 60 credit hours at a two year community college.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Accounts Opened		1,100	1,100	1,500	1,500
2.	Amount Contributed in dollars		\$11,488,453	\$12,522,417	\$17,263,200	\$18,471,624
3.	Number of beneficiaries using benefits		3	105	355	714
4.	Total Tuition amount paid to institutions		\$1,546	\$175,764	\$637,224	\$1,416,240
A	Total amount paid in-state		\$1,546	\$154,908	\$528,360	\$1,256,808
B	Total amount paid out-of-state		0	\$20,856	\$108,864	\$159,432

### BASE

The base budget provides funding for 5.5 FTE classified positions with supporting operating costs. One-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
GENERAL FUND	731,610	771,066				
REVERSIONS	-16,564					
APPLICATION FEES		120,000				
GIFTS & DONATIONS		47,000				
TRANS FROM OTHER BUDGET SAME FUND	238,187		1,298,581	791,859	1,307,432	799,927
TRANSFER FROM FIDUCIARY		138,586				
TOTAL RESOURCES:	953,233	1,076,652	1,298,581	791,859	1,307,432	799,927
EXPENDITURES:						
PERSONNEL	216,784	331,903	320,423	313,701	327,925	320,420
OUT-OF-STATE TRAVEL	639	3,239	639	639	639	639
IN-STATE TRAVEL	7,358	10,463	7,707	7,707	7,707	7,707
OPERATING EXPENSES	694,318	696,481	525,600	360,600	526,949	361,949
GENERAL FUND LOAN PAYMENT	25,000	1,868	360,000	25,000	360,000	25,000
INFORMATION SERVICES	6,152	6,045	80,691	80,691	80,691	80,691
PURCHASING ASSESSMENT	669	700	700	700	700	700
STATEWIDE COST ALLOCATION	643	643	643	643	643	643
ATTRNY GEN COST ALLOCATION	1,670	2,178	2,178	2,178	2,178	2,178

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION ELECTED- 8  
101-1081

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION		23,132				
TOTAL EXPENDITURES:	953,233	1,076,652	1,298,581	791,859	1,307,432	799,927
EXISTING POSITIONS:		5.50	5.50	5.49	5.50	5.49

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				682		588
TOTAL RESOURCES:				682		588
EXPENDITURES:						
OPERATING EXPENSES				-133		-101
INFORMATION SERVICES				597		455
ATTRNY GEN COST ALLOCATION				218		234
TOTAL EXPENDITURES:				682		588

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND				13,699		17,289
TOTAL RESOURCES:				13,699		17,289
EXPENDITURES:						
PERSONNEL				13,699		17,289
TOTAL EXPENDITURES:				13,699		17,289

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION  
101-1081  
**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			3,900	3,900	3,900	3,900
TOTAL RESOURCES:			3,900	3,900	3,900	3,900
EXPENDITURES:						
INFORMATION SERVICES			3,900	3,900	3,900	3,900
TOTAL EXPENDITURES:			3,900	3,900	3,900	3,900

**711 REPLACEMENT EQUIPMENT**

The decision unit recommends the scheduled renewal of computer software licenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			925	925	1,425	1,425
TOTAL RESOURCES:			925	925	1,425	1,425
EXPENDITURES:						
INFORMATION SERVICES			925	925	1,425	1,425
TOTAL EXPENDITURES:			925	925	1,425	1,425

**902 TRANSFER FROM BA 1080**

The decision unit recommends the transfer of expenses paid by budget account 1080 in Fiscal Year 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND			12,384	12,384	12,384	12,384
TOTAL RESOURCES:			12,384	12,384	12,384	12,384
EXPENDITURES:						
OPERATING EXPENSES			12,384	12,384	12,384	12,384
TOTAL EXPENDITURES:			12,384	12,384	12,384	12,384

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION ELECTED- 10  
101-1081

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			1,201		1,201	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
GENERAL FUND	731,610	771,066	0	0	0	0
REVERSIONS	-16,564	0	0	0	0	0
APPLICATION FEES	0	120,000	0	0	0	0
GIFTS & DONATIONS	0	47,000	0	0	0	0
TRANS FROM OTHER BUDGET SAME FUND	238,187	0	1,316,991	823,449	1,326,342	835,513
TRANSFER FROM FIDUCIARY	0	138,586	0	0	0	0
TOTAL RESOURCES:	953,233	1,076,652	1,316,991	823,449	1,326,342	835,513
EXPENDITURES:						
PERSONNEL	216,784	331,903	320,423	327,400	327,925	337,709
OUT-OF-STATE TRAVEL	639	3,239	639	639	639	639
IN-STATE TRAVEL	7,358	10,463	7,707	7,707	7,707	7,707
OPERATING EXPENSES	694,318	696,481	537,665	372,851	539,014	374,232
GENERAL FUND LOAN PAYMENT	25,000	1,868	360,000	25,000	360,000	25,000
INFORMATION SERVICES	6,152	6,045	87,036	86,113	87,536	86,471
PURCHASING ASSESSMENT	669	700	700	700	700	700
STATEWIDE COST ALLOCATION	643	643	643	643	643	643
ATTRNY GEN COST ALLOCATION	1,670	2,178	2,178	2,396	2,178	2,412
RESERVE FOR REVERSION	0	23,132	0	0	0	0
TOTAL EXPENDITURES:	953,233	1,076,652	1,316,991	823,449	1,326,342	835,513
PERCENT CHANGE:		12.9%	38.2%	-13.6%	.7%	1.5%
TOTAL POSITIONS:		5.50	5.50	5.49	5.50	5.49

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

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

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



# MILLENNIUM SCHOLARSHIP ADMINISTRATION

## 260-1088

### PROGRAM DESCRIPTION:

The mission of the Millennium Scholarship Program, as administered by the State Treasurer, is to increase the number of Nevada students who attend and graduate from Nevada institutions of higher education. The program awards scholarships to those who graduate from Nevada high schools with a B average or better and enroll in higher education in Nevada.

	<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
<b>PERFORMANCE INDICATORS</b>					
1. Total Number of Students Utilizing the Millennium Scholarship		8,077	12,385	15,857	18,176
2. Percent Eligible Accepting Award		59%	62%	69%	64%
3. Dollars Paid Out		\$13,666,831	\$19,535,560	\$25,496,000	\$31,452,800
4. Dollars Paid Per Eligible		\$1,692	\$1,577	\$1,608	\$1,730

### BASE

The base budget provides funding for 5.5 FTE classified positions with supporting operating costs. Funding is provided from the Millennium Scholarship Trust Fund. Pursuant to NRS 396.926, not more than 2% of the amount of money in the trust fund may be used for the administration of the program. The requested fiscal year 2004 and 2005 budgets are considerably below the 2% allowance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BAL FWD TO DIFFERENT BUDGET	-210,544					
TRANS FROM TRUST FUND	533,881	545,217	434,094	393,767	440,674	400,347
TOTAL RESOURCES:	323,337	545,217	434,094	393,767	440,674	400,347
EXPENDITURES:						
PERSONNEL EXPENSES	197,310	267,096	284,924	284,924	291,504	291,504
OUT OF STATE TRAVEL		3,518				
IN-STATE TRAVEL	3,632	15,058	4,806	4,806	4,806	4,806
OPERATING EXPENSES	53,367	130,646	93,210	52,883	93,210	52,883
EQUIPMENT	1,955					
PROGRAM EVALUATION	7,783	70,000				
INFORMATION TECHNOLOGY	52,615	46,579	42,834	42,834	42,834	42,834
TRAINING		4,000				
PURCHASING ASSESSMENT	186	195	195	195	195	195
STATEWIDE COST ALLOCATION	519	519	519	519	519	519
ATTRNY GEN COST ALLOCATION	5,970	7,606	7,606	7,606	7,606	7,606
TOTAL EXPENDITURES:	323,337	545,217	434,094	393,767	440,674	400,347
EXISTING POSITIONS:		5.50	5.50	5.50	5.50	5.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM TRUST FUND				5,395		5,341
TOTAL RESOURCES:				5,395		5,341
EXPENDITURES:						
OPERATING EXPENSES				11		43
INFORMATION TECHNOLOGY				838		696
PURCHASING ASSESSMENT				-10		-10
STATEWIDE COST ALLOCATION				3,796		3,796
ATTRNY GEN COST ALLOCATION				760		816
TOTAL EXPENDITURES:				5,395		5,341

**200 DEMOGRAPHICS/CASELOAD CHANGES**

This decision unit recommends funding for increases associated with supporting additional scholarship recipients.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM TRUST FUND				40,147		40,147
TOTAL RESOURCES:				40,147		40,147
EXPENDITURES:						
OPERATING EXPENSES				40,147		40,147
TOTAL EXPENDITURES:				40,147		40,147

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM TRUST FUND				13,080		16,916
TOTAL RESOURCES:				13,080		16,916
EXPENDITURES:						
PERSONNEL EXPENSES				13,080		16,916
TOTAL EXPENDITURES:				13,080		16,916

MILLENNIUM SCHOLARSHIP ADMINISTRATION  
260-1088  
**ENHANCEMENT**

**325 IMPROVE PUPIL ACHIEVEMENT**

This decision unit recommends funding for the continuation of a baseline study of the Millennium Scholarship program. Continuation of the study will enable policy-makers and other interested parties to have access to objective data, collected in a systematic way over a number of years, which will provide clarity regarding the effects of Millennium Scholarship funding. It is recommended that the agency be allowed to use the funds in both years of the biennium, not to exceed \$74,000, since the expenses associated with the study depend on the contract start date and are difficult to estimate for each fiscal year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM TRUST FUND			74,000	74,000		
TOTAL RESOURCES:			74,000	74,000	0	0
EXPENDITURES:						
PROGRAM EVALUATION			74,000	74,000		
TOTAL EXPENDITURES:			74,000	74,000	0	0

**605 BUDGET REDUCTIONS**

This decision unit recommends the elimination of an Administrative Aid position.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM TRUST FUND				-34,284		-36,126
TOTAL RESOURCES:				-34,284		-36,126
EXPENDITURES:						
PERSONNEL EXPENSES				-34,284		-36,126
TOTAL EXPENDITURES:				-34,284		-36,126
NEW POSITIONS:				-1.00		-1.00

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends the scheduled replacement of computer hardware.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM TRUST FUND			3,900	3,900	3,900	3,900
TOTAL RESOURCES:			3,900	3,900	3,900	3,900
EXPENDITURES:						
INFORMATION TECHNOLOGY			3,900	3,900	3,900	3,900
TOTAL EXPENDITURES:			3,900	3,900	3,900	3,900

## 711 REPLACEMENT EQUIPMENT

The decision unit recommends the scheduled renewal of computer software licenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM TRUST FUND			2,735	2,735	825	825
TOTAL RESOURCES:			2,735	2,735	825	825
EXPENDITURES:						
INFORMATION TECHNOLOGY			2,735	2,735	825	825
TOTAL EXPENDITURES:			2,735	2,735	825	825

## 901 TRANS IN FROM 1080

The decision unit recommends the transfer of expenses paid by budget account 1080 in Fiscal Year 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM TRUST FUND			12,384	12,384	12,384	12,384
TOTAL RESOURCES:			12,384	12,384	12,384	12,384
EXPENDITURES:						
OPERATING EXPENSES			12,384	12,384	12,384	12,384
TOTAL EXPENDITURES:			12,384	12,384	12,384	12,384

## 999 UNFUNDED DECISION UNITS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			1,761		1,761	

## SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BAL FWD TO DIFFERENT BUDGET	-210,544	0	0	0	0	0
TRANS FROM TRUST FUND	533,881	545,217	528,874	511,124	459,544	443,734
TOTAL RESOURCES:	323,337	545,217	528,874	511,124	459,544	443,734
EXPENDITURES:						
PERSONNEL EXPENSES	197,310	267,096	284,924	263,720	291,504	272,294
OUT OF STATE TRAVEL	0	3,518	0	0	0	0
IN-STATE TRAVEL	3,632	15,058	4,806	4,806	4,806	4,806

MILLENNIUM SCHOLARSHIP ADMINISTRATION  
260-1088

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
OPERATING EXPENSES	53,367	130,646	105,594	105,425	105,594	105,457
EQUIPMENT	1,955	0	0	0	0	0
PROGRAM EVALUATION	7,783	70,000	74,000	74,000	0	0
INFORMATION TECHNOLOGY	52,615	46,579	51,230	50,307	49,320	48,255
TRAINING	0	4,000	0	0	0	0
PURCHASING ASSESSMENT	186	195	195	185	195	185
STATEWIDE COST ALLOCATION	519	519	519	4,315	519	4,315
ATTRNY GEN COST ALLOCATION	5,970	7,606	7,606	8,366	7,606	8,422
TOTAL EXPENDITURES:	323,337	545,217	528,874	511,124	459,544	443,734
PERCENT CHANGE:		68.6%	63.6%	58.1%	-13.1%	-13.2%
TOTAL POSITIONS:		5.50	5.50	4.50	5.50	4.50

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## UNCLAIMED PROPERTY

### 101-3815

**PROGRAM DESCRIPTION:**

The agency's mission is to ensure that businesses and government entities report and remit unclaimed property to this agency in a timely manner as required by NRS 120A and to utilize all means of educational and public awareness programs to reunite the lawful owners with their property. Unclaimed Property's primary responsibility is to reunite Nevada residents and businesses with their unclaimed property that has been turned over to our state. NRS 120A requires that all businesses and governmental entities who are holding abandoned assets turn them over to the division after the time period specified in the statute has elapsed. The agency then makes a concerted effort to locate the lawful owners or heirs to return their assets to them. These owners never lose the right to make a claim for the property as the state maintains custody of their assets in perpetuity.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Audits - Number completed	30	20	30	30	30
2.	Audits - Dollar value	\$400,000	\$1,005,045	\$400,000	\$400,000	\$400,000
3.	Claims Paid - Dollar Value	\$2,000,000	\$3,823,592	\$2,050,000	\$2,200,000	\$2,400,000
4.	Claims Paid - Number	1,575	3,762	1,600	1,700	1,900

**BASE**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MISCELLANEOUS SALES	945	404	945	945	945	945
UNCLAIMED PROPERTY RECEIPTS	618,301	627,216	665,165	665,165	670,787	670,462
TOTAL RESOURCES:	619,246	627,620	666,110	666,110	671,732	671,407
EXPENDITURES:						
PERSONNEL	476,595	481,291	512,936	512,936	515,754	515,754
IN-STATE TRAVEL	5,584	10,997	8,232	8,232	11,036	11,036
OPERATING EXPENSES	26,843	31,235	31,221	31,221	31,221	31,221
RELOCATE TO SAWYER BUILDING	5,239					
HOLDER'S PUBLICATIONS	69,451	73,392	80,292	80,292	80,292	79,967
INFORMATION SERVICES	22,006	22,211	19,901	19,901	19,901	19,901
PURCHASING ASSESSMENT	683	715	683	683	683	683
STATEWIDE COST ALLOC	6,742	6,742	6,742	6,742	6,742	6,742
AG COST ALLOCATION	6,103	1,037	6,103	6,103	6,103	6,103
TOTAL EXPENDITURES:	619,246	627,620	666,110	666,110	671,732	671,407
EXISTING POSITIONS:		8.00	8.00	8.00	8.00	8.00

UNCLAIMED PROPERTY  
101-3815  
**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				57,814		57,554
TOTAL RESOURCES:				57,814		57,554
EXPENDITURES:						
OPERATING EXPENSES				3,654		3,518
INFORMATION SERVICES				894		724
PURCHASING ASSESSMENT				-541		-541
STATEWIDE COST ALLOC				53,198		53,198
AG COST ALLOCATION				609		655
TOTAL EXPENDITURES:				57,814		57,554

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS				20,511		23,694
TOTAL RESOURCES:				20,511		23,694
EXPENDITURES:						
PERSONNEL				20,511		23,694
TOTAL EXPENDITURES:				20,511		23,694

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS			9,691	9,691	9,941	9,941
TOTAL RESOURCES:			9,691	9,691	9,941	9,941

UNCLAIMED PROPERTY  
101-3815

ELECTED- 18

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
HOLDER'S PUBLICATIONS			721	721	721	721
INFORMATION SERVICES			8,970	8,970	9,220	9,220
TOTAL EXPENDITURES:			9,691	9,691	9,941	9,941

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			2,224		2,224	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MISCELLANEOUS SALES	945	404	945	945	945	945
UNCLAIMED PROPERTY RECEIPTS	618,301	627,216	677,080	753,181	682,952	761,651
TOTAL RESOURCES:	619,246	627,620	678,025	754,126	683,897	762,596
EXPENDITURES:						
PERSONNEL	476,595	481,291	512,936	533,447	515,754	539,448
IN-STATE TRAVEL	5,584	10,997	8,232	8,232	11,036	11,036
OPERATING EXPENSES	26,843	31,235	31,221	34,875	31,221	34,739
RELOCATE TO SAWYER BUILDING	5,239	0	0	0	0	0
HOLDER'S PUBLICATIONS	69,451	73,392	81,013	81,013	81,013	80,688
INFORMATION SERVICES	22,006	22,211	31,095	29,765	31,345	29,845
PURCHASING ASSESSMENT	683	715	683	142	683	142
STATEWIDE COST ALLOC	6,742	6,742	6,742	59,940	6,742	59,940
AG COST ALLOCATION	6,103	1,037	6,103	6,712	6,103	6,758
TOTAL EXPENDITURES:	619,246	627,620	678,025	754,126	683,897	762,596
PERCENT CHANGE:		1.4%	9.5%	21.8%	.9%	1.1%
TOTAL POSITIONS:		8.00	8.00	8.00	8.00	8.00

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

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

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



# NEVADA COLLEGE SAVINGS TRUST

## 605-1092

### PROGRAM DESCRIPTION:

The mission of the College Savings Program of the Office of the State Treasurer is to increase the number of families who save for higher education expenses thus allowing more students to go to college. Statutory authority: NRS Chapter 353B. All 50 states now have an operational qualified 529 plan. Over three million children across the country are enrolled in a state college tuition or savings plan. Parents and other individuals have saved more than \$18.9 billion to help their children and loved ones pay for future college costs. Most importantly, in excess of 154,000 students have used nearly a billion dollars from these plans to fund their college education.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Total number of new accounts opened (in-state and out-of-state)		3,145	3,200	3,200	3,200
2.	Total amount of additional assets under management		\$17,000,000	\$17,500,000	\$17,500,000	\$17,500,000
3.	Number of new in-state accounts opened		481	500	500	500

### BASE

The base budget recommends continued funding for one full time equivalent classified position with supporting operating costs. Funding support is provided from revenue received as additional investment managers are authorized to sell our plan, a 0.10% management fee, and treasurer's interest. Costs have been annualized since the actual program expenses represent a partial year of operation. One-time expenses have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD		17,051	3,000	3,000	3,000	3,000
BALANCE FORWARD TO NEW YEAR	-3,000					
BAL FWD TO NEW YR NEW FUND&B/A	-14,051					
CONTRACT SERVICES CHARGE	5,430	12,000	29,603	29,603	30,364	30,364
MEMBERSHIP SALES		109,521	250,000	250,000	250,000	250,000
TREASURER'S INTEREST	794	900	4,264	4,264	4,277	4,277
REIMBURSEMENT OF EXPENSES	96,525					
TOTAL RESOURCES:	85,698	139,472	286,867	286,867	287,641	287,641
EXPENDITURES:						
PERSONNEL EXPENSES	59,369	92,871	99,984	99,984	100,758	100,758
OUT-OF-STATE TRAVEL	1,128	3,050	2,279	2,279	2,279	2,279
IN-STATE TRAVEL	2,732	4,580	3,762	3,762	3,762	3,762
OPERATING EXPENSES	21,000	33,471	177,537	177,537	177,537	177,537
INFORMATION TECHNOLOGY	1,469	2,500	305	305	305	305
RESERVE		3,000	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:	85,698	139,472	286,867	286,867	287,641	287,641
EXISTING POSITIONS:		1.00	1.00	1.00	1.00	1.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CONTRACT SERVICES CHARGE				260		244
TOTAL RESOURCES:				260		244
EXPENDITURES:						
OPERATING EXPENSES				148		154
INFORMATION TECHNOLOGY				112		90
TOTAL EXPENDITURES:				260		244

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CONTRACT SERVICES CHARGE				3,099		2,857
TOTAL RESOURCES:				3,099		2,857
EXPENDITURES:						
PERSONNEL EXPENSES				3,099		2,857
TOTAL EXPENDITURES:				3,099		2,857

**ENHANCEMENT**

**710 REPLACEMENT EQUIPMENT**

The decision unit recommends the scheduled renewal of computer software licenses and additional funds to replace network components, monitors, keyboards, etc.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CONTRACT SERVICES CHARGE			555	555	555	555
TOTAL RESOURCES:			555	555	555	555
EXPENDITURES:						
INFORMATION TECHNOLOGY			555	555	555	555
TOTAL EXPENDITURES:			555	555	555	555

NEVADA COLLEGE SAVINGS TRUST  
605-1092  
**900 TRANSFER FROM 1080**

This decision unit recommends the transfer of expenses paid by budget account 1080 in Fiscal Year 2002.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
CONTRACT SERVICES CHARGE			485	485	485	485
TOTAL RESOURCES:			485	485	485	485
EXPENDITURES:						
OPERATING EXPENSES			485	485	485	485
TOTAL EXPENDITURES:			485	485	485	485

**999 UNFUNDED DECISION UNITS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UNFUNDED DECISION UNITS			278		278	

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	0	17,051	3,000	3,000	3,000	3,000
BALANCE FORWARD TO NEW YEAR	-3,000	0	0	0	0	0
BAL FWD TO NEW YR NEW FUND&B/A	-14,051	0	0	0	0	0
CONTRACT SERVICES CHARGE	5,430	12,000	30,921	34,002	31,682	34,505
MEMBERSHIP SALES	0	109,521	250,000	250,000	250,000	250,000
TREASURER'S INTEREST	794	900	4,264	4,264	4,277	4,277
REIMBURSEMENT OF EXPENSES	96,525	0	0	0	0	0
TOTAL RESOURCES:	85,698	139,472	288,185	291,266	288,959	291,782
EXPENDITURES:						
PERSONNEL EXPENSES	59,369	92,871	99,984	103,083	100,758	103,615
OUT-OF-STATE TRAVEL	1,128	3,050	2,279	2,279	2,279	2,279
IN-STATE TRAVEL	2,732	4,580	3,762	3,762	3,762	3,762
OPERATING EXPENSES	21,000	33,471	178,022	178,170	178,022	178,176
INFORMATION TECHNOLOGY	1,469	2,500	1,138	972	1,138	950
RESERVE	0	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:	85,698	139,472	288,185	291,266	288,959	291,782
PERCENT CHANGE:		59.2%	232.8%	236.4%	.3%	.2%
TOTAL POSITIONS:		1.00	1.00	1.00	1.00	1.00

NEVADA COLLEGE SAVINGS TRUST  
605-1092

ELECTED- 22

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

## BOND INTEREST & REDEMPTION

### 395-1082

#### PROGRAM DESCRIPTION:

Bond interest and redemption provides the funds necessary to redeem debt instruments issued by the State of Nevada. The Nevada State Constitution, Article 9, Section 3, limits the state's debt to two percent of assessed valuation. Exemptions from this limitation are debts incurred for the protection and preservation of property or natural resources or for the purpose of obtaining the benefits thereof. The state's estimated valuation for fiscal year 2002-03 is \$58,615,825,677. Using this estimate, the bonding capacity as of July 1, 2002, can be computed as follows: Two percent of assessed valuation of \$1,058,874,749.66. Bonds Outstanding (Note 1) (693,655,000) University System including Pavilion Bonds (89,480,000) Unused Bonding Capacity \$211,304,749.66. Note 1: The outstanding balance includes the 1989 Building, 1990 Prison, 1990 Forensic Center, 1991 Capital Improvement, 1992 Prison Refunding, 1993 Capital Improvement and Refunding, 1994 Refunding, 1994 Building, 1995 Capital Improvement, 1996 Cultural Affairs, 1996 Capital Improvement, 1997 Cultural Affairs, 1997 Refunding, 1998 Capital Improvement and Cultural Affairs, 1999 Refunding, 1999 Capital Improvement and Cultural Affairs, 1999 Juvenile Detention Facility and 2000 Capital Improvement and Cultural Affairs bond issues. All other issues are exempt from the 2 percent limitation.

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-8,871,513					
BALANCE FORWARD	36,445,389	32,280,271	31,381,436	31,381,436	22,765,652	22,765,652
BALANCE FORWARD TO NEW YEAR	-32,280,270					
PERSONAL PROPERTY TAXES	7,065,248		6,941,039	6,941,039	6,886,739	6,886,739
REAL PROPERTY TAXES	67,484,381	80,603,850	72,475,287	72,475,287	77,885,887	77,885,887
CENTRALLY ASSESSED PROPERTIES	4,109,286		4,109,286	4,109,286	4,109,286	4,109,286
RECEIPTS FROM LOCAL GOVERNMENT	326,334	326,334	250,000	250,000		
TREASURER'S INTEREST	966,176	1,750,000	20,000	20,000	20,000	20,000
TREASURER'S INTEREST	3,956,452		300,000	300,000	300,000	300,000
INTEREST INCOME	769,246	712,000	178,000	178,000		
RECEIPT OF PURCHASED	239,293	95,680				
TRANS FROM WILDLIFE DEPT	8,085		37,800	37,800	136,300	136,300
TRANS FROM OTHER BUDGET SAME FUND	23,532,694	23,169,991	23,398,169	23,398,169	23,425,185	23,425,185
TRANSFER FROM HEALTH DIVISION	426,788	645,720	742,033	742,033	827,245	827,245
TRANS FROM SYST AND PROG	127,921		127,921	127,921	127,921	127,921
TRANS FROM COMM-DIRECT	573,055	570,265	581,230	581,230	580,910	580,910
TRANSFER FROM GENERAL	22,219	500	22,219	22,219	22,219	22,219
TRANSFER FROM NDOC	2,161,366					
TRANS FROM SPECIAL HIGHER ED	7,908,858	8,397,322	8,499,815	8,499,815	8,593,123	8,593,123
TRNS FROM ENVIRO PROTECTION	4,381,879	5,415,337	5,293,421	5,293,421	5,087,865	5,087,865
TRANS FROM CAP PROJ FUND	16,010					

BOND INTEREST & REDEMPTION  
395-1082

ELECTED- 24

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RECEIPT FROM BOND ESCROW	150,302					
TOTAL RESOURCES:	119,519,199	153,967,270	154,357,656	154,357,656	150,768,332	150,768,332
EXPENDITURES:						
OPERATING EXPENSES	1,424,882	650,350	664,360	664,360	414,027	414,027
CAPITAL IMPROVEMENT BONDS	81,961,482	82,575,884	91,544,842	91,544,842	91,407,942	91,407,942
SNWCF LEASE/PURCHASE	577,233	1,270,964	1,273,594	1,273,594	1,273,219	1,273,219
UNIVERSITY BONDS	7,799,198	8,397,322	8,394,355	8,394,355	8,485,095	8,485,095
DRKG REVOLVING FUND	426,788	645,720	742,033	742,033	827,245	827,245
WATER PROJECTS	573,055	570,265	581,230	581,230	580,910	580,910
EPA REVOLVING FUND	3,750,891	5,415,337	5,293,421	5,293,421	5,087,865	5,087,865
MUNI BOND BANK BONDS	23,005,670	23,059,992	23,098,169	23,098,169	23,125,185	23,125,185
RESERVE		31,381,436	22,765,652	22,765,652	19,566,844	19,566,844
TOTAL EXPENDITURES:	119,519,199	153,967,270	154,357,656	154,357,656	150,768,332	150,768,332

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects the interest payments required for the implementation of the 2003-05 Capital Improvements Program. The balance is against Reserve.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-4,373,100
TOTAL RESOURCES:				0		-4,373,100
EXPENDITURES:						
CAPITAL IMPROVEMENT BONDS				4,373,100		7,436,250
RESERVE				-4,373,100		-11,809,350
TOTAL EXPENDITURES:				0		-4,373,100

SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-8,871,513	0	0	0	0	0
BALANCE FORWARD	36,445,389	32,280,271	31,381,436	31,381,436	22,765,652	18,392,552
BALANCE FORWARD TO NEW YEAR	-32,280,270	0	0	0	0	0
PERSONAL PROPERTY TAXES	7,065,248	0	6,941,039	6,941,039	6,886,739	6,886,739
REAL PROPERTY TAXES	67,484,381	80,603,850	72,475,287	72,475,287	77,885,887	77,885,887
CENTRALLY ASSESSED PROPERTIES	4,109,286	0	4,109,286	4,109,286	4,109,286	4,109,286
RECEIPTS FROM LOCAL GOVERNMENT	326,334	326,334	250,000	250,000	0	0
TREASURER'S INTEREST	966,176	1,750,000	20,000	20,000	20,000	20,000

BOND INTEREST & REDEMPTION  
395-1082

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TREASURER'S INTEREST	3,956,452	0	300,000	300,000	300,000	300,000
INTEREST INCOME	769,246	712,000	178,000	178,000	0	0
RECEIPT OF PURCHASED	239,293	95,680	0	0	0	0
TRANS FROM WILDLIFE DEPT	8,085	0	37,800	37,800	136,300	136,300
TRANS FROM OTHER BUDGET SAME FUND	23,532,694	23,169,991	23,398,169	23,398,169	23,425,185	23,425,185
TRANSFER FROM HEALTH DIVISION	426,788	645,720	742,033	742,033	827,245	827,245
TRANS FROM SYST AND PROG	127,921	0	127,921	127,921	127,921	127,921
TRANS FROM COMM-DIRECT	573,055	570,265	581,230	581,230	580,910	580,910
TRANSFER FROM GENERAL	22,219	500	22,219	22,219	22,219	22,219
TRANSFER FROM NDOC	2,161,366	0	0	0	0	0
TRANS FROM SPECIAL HIGHER ED	7,908,858	8,397,322	8,499,815	8,499,815	8,593,123	8,593,123
TRNS FROM ENVIRO PROTECTION	4,381,879	5,415,337	5,293,421	5,293,421	5,087,865	5,087,865
TRANS FROM CAP PROJ FUND	16,010	0	0	0	0	0
RECEIPT FROM BOND ESCROW	150,302	0	0	0	0	0
TOTAL RESOURCES:	119,519,199	153,967,270	154,357,656	154,357,656	150,768,332	146,395,232
EXPENDITURES:						
OPERATING EXPENSES	1,424,882	650,350	664,360	664,360	414,027	414,027
CAPITAL IMPROVEMENT BONDS	81,961,482	82,575,884	91,544,842	95,917,942	91,407,942	98,844,192
SNWCF LEASE/PURCHASE	577,233	1,270,964	1,273,594	1,273,594	1,273,219	1,273,219
UNIVERSITY BONDS	7,799,198	8,397,322	8,394,355	8,394,355	8,485,095	8,485,095
DRKG REVOLVING FUND	426,788	645,720	742,033	742,033	827,245	827,245
WATER PROJECTS	573,055	570,265	581,230	581,230	580,910	580,910
EPA REVOLVING FUND	3,750,891	5,415,337	5,293,421	5,293,421	5,087,865	5,087,865
MUNI BOND BANK BONDS	23,005,670	23,059,992	23,098,169	23,098,169	23,125,185	23,125,185
RESERVE	0	31,381,436	22,765,652	18,392,552	19,566,844	7,757,494
TOTAL EXPENDITURES:	119,519,199	153,967,270	154,357,656	154,357,656	150,768,332	146,395,232
PERCENT CHANGE:		2.6%	10.1%	13.8%	-3%	2.0%
TOTAL POSITIONS:						

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

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

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

## MUNICIPAL BOND BANK REVENUE

### 745-1086

**PROGRAM DESCRIPTION:**

The Municipal Bond Bank was created by the 1981 Legislature for support of certain municipal projects through a bond bank. Administration of the Bond Bank is the responsibility of the State Treasurer. The Bond Bank allows the State to sell its General Obligation Bonds to provide funds to purchase local bonds. The State's higher bond rating saves local entities substantial amounts of interest payments. NRS 350A.150 authorizes the State Board of Examiners, at the request of the State Treasurer, to issue up to \$1.8 billion.

**BASE**

The base budget includes principal and interest payments for existing obligations. As per past practice, separate work programs will be generated during the 2004-05 biennium if and when, eligible local governments request the issuance of additional debt through the bond bank, a refunding occurs or any other securities activity occurs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			18,379	18,379	18,379	18,379
INTEREST INCOME - OTHER	100,000	20,000				
TREASURER'S INTEREST	137,048	243,379	13,828	13,828	14,937	14,937
INTEREST PAYMENTS	79,986,250	81,013,159	82,263,213	82,263,213	87,490,370	87,490,370
TOTAL RESOURCES:	80,223,298	81,276,538	82,295,420	82,295,420	87,523,686	87,523,686
EXPENDITURES:						
TRANSFER TO TREASURER	237,048	245,000	13,828	13,828	14,937	14,937
TRANSFER TO DEBT SERVICE	79,986,250	81,013,159	82,263,213	82,263,213	87,490,370	87,490,370
RESERVE		18,379	18,379	18,379	18,379	18,379
TOTAL EXPENDITURES:	80,223,298	81,276,538	82,295,420	82,295,420	87,523,686	87,523,686

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD			18,379	18,379	18,379	18,379
INTEREST INCOME - OTHER	100,000	20,000	0	0	0	0
TREASURER'S INTEREST	137,048	243,379	13,828	13,828	14,937	14,937
INTEREST PAYMENTS	79,986,250	81,013,159	82,263,213	82,263,213	87,490,370	87,490,370
TOTAL RESOURCES:	80,223,298	81,276,538	82,295,420	82,295,420	87,523,686	87,523,686
EXPENDITURES:						
TRANSFER TO TREASURER	237,048	245,000	13,828	13,828	14,937	14,937
TRANSFER TO DEBT SERVICE	79,986,250	81,013,159	82,263,213	82,263,213	87,490,370	87,490,370
RESERVE	0	18,379	18,379	18,379	18,379	18,379



MUNICIPAL BOND BANK REVENUE  
745-1086

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	80,223,298	81,276,538	82,295,420	82,295,420	87,523,686	87,523,686
PERCENT CHANGE:		1.3%	2.6%	2.6%	6.4%	6.4%
TOTAL POSITIONS:						

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

## MUNICIPAL BOND BANK DEBT SERVICE

### 395-1087

**PROGRAM DESCRIPTION:**

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS 350A.190.

**BASE**

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-1,128,490					
BALANCE FORWARD	1,128,490	1,128,490	1,128,490	1,128,490	1,128,490	1,128,490
RECEIPTS FROM LOCAL GOVT-MBB IS	49,241	250,000	50,000	50,000	50,000	50,000
TRANS FROM MUNI BOND BANK	79,986,250	79,033,191	82,263,212	82,263,212	87,490,370	87,490,370
TOTAL RESOURCES:	80,035,491	80,411,681	83,441,702	83,441,702	88,668,860	88,668,860
EXPENDITURES:						
OPERATING EXPENSES	49,241	250,000	50,000	50,000	50,000	50,000
PRINCIPAL PAYMENTS	21,825,000	22,840,000	26,115,000	26,115,000	32,850,000	32,850,000
INTEREST PAYMENTS	58,161,250	56,193,191	56,148,212	56,148,212	54,640,370	54,640,370
RESERVE		1,128,490	1,128,490	1,128,490	1,128,490	1,128,490
TOTAL EXPENDITURES:	80,035,491	80,411,681	83,441,702	83,441,702	88,668,860	88,668,860

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
REVERSIONS	-1,128,490	0	0	0	0	0
BALANCE FORWARD	1,128,490	1,128,490	1,128,490	1,128,490	1,128,490	1,128,490
RECEIPTS FROM LOCAL GOVT-MBB IS	49,241	250,000	50,000	50,000	50,000	50,000
TRANS FROM MUNI BOND BANK	79,986,250	79,033,191	82,263,212	82,263,212	87,490,370	87,490,370
TOTAL RESOURCES:	80,035,491	80,411,681	83,441,702	83,441,702	88,668,860	88,668,860
EXPENDITURES:						
OPERATING EXPENSES	49,241	250,000	50,000	50,000	50,000	50,000
PRINCIPAL PAYMENTS	21,825,000	22,840,000	26,115,000	26,115,000	32,850,000	32,850,000
INTEREST PAYMENTS	58,161,250	56,193,191	56,148,212	56,148,212	54,640,370	54,640,370
RESERVE	0	1,128,490	1,128,490	1,128,490	1,128,490	1,128,490
TOTAL EXPENDITURES:	80,035,491	80,411,681	83,441,702	83,441,702	88,668,860	88,668,860

MUNICIPAL BOND BANK DEBT SERVICE  
395-1087

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
PERCENT CHANGE:		-9%	2.8%	2.8%	6.4%	6.4%
TOTAL POSITIONS:						

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

## DETR, ADMINISTRATION

### 101-3272

#### PROGRAM DESCRIPTION:

The mission of the Department of Employment, Training and Rehabilitation is to connect Nevada's businesses with a qualified workforce and ensure equal employment opportunities. The Department provides information, services and training to individuals seeking employment or wishing to enhance their job skills. Additionally, the Department also ensures that individuals with disabilities have options and choices to assist them in living and working independently. The purpose of DETR Administration is to provide leadership, direction and support in planning, implementing, coordinating and evaluating the various services and activities of the Department in order for the Department to meet state and federal program goals and assist in the on-going development of a world-class workforce system for the citizens of Nevada. Statutory Authority: NRS 232-910.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of Department employees satisfied with Department services based on an annual survey	New	New	85%	90%	90%
2.	Percentage of businesses satisfied with Department employment services based on an annual survey	90%	98.4%	95%	95%	95%
3.	Percentage increase in number of businesses using Department employment services. (New)	New	New	New	10%	10%
4.	Percent of time Department and Divisions meet or exceed their Performance Indicators as reflected in the Department's budget. (New)	75%	43%	75%	80%	90%

#### BASE

This decision unit funds the operation of DETR Administration which includes 54.5 FTE's, travel, operating costs, training and utilities. Funding for this decision unit is through Department Wide Cost Allocation, which is assessed to the Department based on FTE percentages.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	46,814	54,521	74,735	47,595	74,735	47,595
BALANCE FORWARD TO NEW YEAR	-54,521					
CONTRACT SERVICES CHARGE	12,352					
CHARGES FOR SERVICES	20,758					
EXCESS PROPERTY SALES	203					
INTRA-AGENCY COST ALLOCATION	3,335,538	3,759,721	3,644,095	3,640,310	3,675,913	3,672,129
TRANS FROM VOC REHAB	990					
<b>TOTAL RESOURCES:</b>	<b>3,362,134</b>	<b>3,814,242</b>	<b>3,718,830</b>	<b>3,687,905</b>	<b>3,750,648</b>	<b>3,719,724</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,922,207	3,243,941	3,257,225	3,257,225	3,288,982	3,288,982
OUT-OF-STATE TRAVEL	12,222	15,383	12,222	12,222	12,222	12,222
IN-STATE TRAVEL	30,639	32,510	30,639	30,639	30,639	30,639
OPERATING EXPENSES	244,882	274,805	226,461	223,426	226,522	223,488

DETR, ADMINISTRATION  
101-3272

DETR- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT		1,925				
ADA ACCOMODATION	1,060	4,865	870	120	870	120
INFORMATION SERVICES	24,488	50,235				
TRAINING	7,882	12,658	7,882	7,882	7,882	7,882
UTILITIES	65,344	59,733	65,344	65,344	65,344	65,344
RESERVE		74,735	74,735	47,595	74,735	47,595
PURCHASING ASSESSMENT	1,670	1,746	1,746	1,746	1,746	1,746
ATTRNY GEN COST ALLOCATION	51,740	41,706	41,706	41,706	41,706	41,706
TOTAL EXPENDITURES:	3,362,134	3,814,242	3,718,830	3,687,905	3,750,648	3,719,724
EXISTING POSITIONS:		54.50	54.50	54.50	54.50	54.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				1,481		2,084
TOTAL RESOURCES:				1,481		2,084
EXPENDITURES:						
OPERATING EXPENSES				-2,021		-1,729
PURCHASING ASSESSMENT				-663		-663
ATTRNY GEN COST ALLOCATION				4,165		4,476
TOTAL EXPENDITURES:				1,481		2,084

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				132,865		160,057
TOTAL RESOURCES:				132,865		160,057
EXPENDITURES:						
PERSONNEL				132,865		160,057
TOTAL EXPENDITURES:				132,865		160,057

DETR, ADMINISTRATION  
101-3272  
**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				19,606		19,556
TOTAL RESOURCES:				19,606		19,556
EXPENDITURES:						
PERSONNEL				19,606		19,556
TOTAL EXPENDITURES:				19,606		19,556
NEW POSITIONS:				.00		.00

**525 AMERICANS WITH DISABILITIES ACT**

Funding is being requested for establishing staff ADA at the SFY03 budget level - \$4,865. This request is for any purchase related to ADA and may include equipment, special computer equipment, software, interpreter services and other ADA related expenditures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			4,745	4,745	4,745	4,745
TOTAL RESOURCES:			4,745	4,745	4,745	4,745
EXPENDITURES:						
ADA ACCOMODATION			4,745	4,745	4,745	4,745
TOTAL EXPENDITURES:			4,745	4,745	4,745	4,745

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Provides for the addition of a Maintenance Repair Worker III at the State Administrative Office building in Carson City, Nevada. Position is effective October 1, 2003.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			5,035	6,259	14,038	16,791
TOTAL RESOURCES:			5,035	6,259	14,038	16,791
EXPENDITURES:						
PERSONNEL			26,649	27,873	38,058	40,811
OPERATING EXPENSES			-25,343	-25,343	-25,009	-25,009
EQUIPMENT			1,087	1,087		
INFORMATION SERVICES			1,900	1,900		
UTILITIES			742	742	989	989

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			5,035	6,259	14,038	16,791
NEW POSITIONS:			1.00	1.00	1.00	1.00

## 605 BUDGET REDUCTIONS

Elimination of Administrative Services Officer I position (0041) and associated direct operating costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				-58,778		-63,498
TOTAL RESOURCES:				-58,778		-63,498
EXPENDITURES:						
PERSONNEL				-58,477		-61,291
OPERATING EXPENSES				-301		-307
INFORMATION SERVICES						-1,900
TOTAL EXPENDITURES:				-58,778		-63,498
NEW POSITIONS:				-1.00		-1.00

## 710 REPLACEMENT EQUIPMENT

The Administrative Services Division is requesting authority for minor office equipment at \$150 per FTE and the replacement of PC's, based on the Department's replacement policy.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			29,981	29,981	80,395	80,395
TOTAL RESOURCES:			29,981	29,981	80,395	80,395
EXPENDITURES:						
OPERATING EXPENSES			12,344	12,344	9,870	9,870
EQUIPMENT			4,383	4,383	29,109	29,109
INFORMATION SERVICES			13,254	13,254	41,416	41,416
TOTAL EXPENDITURES:			29,981	29,981	80,395	80,395

## 720 NEW EQUIPMENT

The Administrative Services Division is requesting new equipment as detailed in the schedule.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			13,165	13,165	585	585
TOTAL RESOURCES:			13,165	13,165	585	585

DETR, ADMINISTRATION  
101-3272

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			7,000	7,000	585	585
INFORMATION SERVICES			6,165	6,165		
TOTAL EXPENDITURES:			13,165	13,165	585	585

**805 MAJOR RECLASSIFICATIONS**

The Department Director, a cabinet level position, should have the authority to recruit and select the Assistant Directors. The Assistant Directors, in reporting to the Director, have broad responsibilities for all Department activities (programmatic, legislative, budget and community interaction), and should reflect and articulate the Director's vision for the Department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			158	304	920	1,116
TOTAL RESOURCES:			158	304	920	1,116
EXPENDITURES:						
PERSONNEL			158	304	920	1,116
TOTAL EXPENDITURES:			158	304	920	1,116
NEW POSITIONS:			.00	.00	.00	.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	46,814	54,521	74,735	47,595	74,735	47,595
BALANCE FORWARD TO NEW YEAR	-54,521	0	0	0	0	0
CONTRACT SERVICES CHARGE	12,352	0	0	0	0	0
CHARGES FOR SERVICES	20,758	0	0	0	0	0
EXCESS PROPERTY SALES	203	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	3,335,538	3,759,721	3,697,179	3,789,938	3,776,596	3,893,960
TRANS FROM VOC REHAB	990	0	0	0	0	0
TOTAL RESOURCES:	3,362,134	3,814,242	3,771,914	3,837,533	3,851,331	3,941,555
EXPENDITURES:						
PERSONNEL	2,922,207	3,243,941	3,284,032	3,379,396	3,327,960	3,449,231
OUT-OF-STATE TRAVEL	12,222	15,383	12,222	12,222	12,222	12,222
IN-STATE TRAVEL	30,639	32,510	30,639	30,639	30,639	30,639
OPERATING EXPENSES	244,882	274,805	220,462	215,105	211,968	206,898
EQUIPMENT	0	1,925	5,470	5,470	29,109	29,109
ADA ACCOMODATION	1,060	4,865	5,615	4,865	5,615	4,865
INFORMATION SERVICES	24,488	50,235	21,319	21,319	41,416	39,516
TRAINING	7,882	12,658	7,882	7,882	7,882	7,882



DETR, ADMINISTRATION  
101-3272

DETR- 6

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
UTILITIES	65,344	59,733	66,086	66,086	66,333	66,333
RESERVE	0	74,735	74,735	47,595	74,735	47,595
PURCHASING ASSESSMENT	1,670	1,746	1,746	1,083	1,746	1,083
ATTRNY GEN COST ALLOCATION	51,740	41,706	41,706	45,871	41,706	46,182
TOTAL EXPENDITURES:	3,362,134	3,814,242	3,771,914	3,837,533	3,851,331	3,941,555
PERCENT CHANGE:		11.2%	10.0%	12.7%	2.1%	2.7%
TOTAL POSITIONS:		54.50	55.50	54.50	55.50	54.50

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

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

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

## DETR, INFORMATION DEVELOPMENT AND PROCESSING

### 101-3274

#### PROGRAM DESCRIPTION:

The mission of the Information Development and Processing Division is to provide reliable and timely labor market, analytical and data processing services and products to support the programs administered by the Department. Statutory Authority: NRS 232.910. The Division has four functional areas: Research and Analysis (R&A - budget account 3273), Information Systems Applications (ISA), Computer Operations, and Network Support Services (NSS). R&A collects, develops, and disseminates employment and labor market information. ISA is responsible for mainframe and PC-based software planning, development and maintenance. Computer Operations utilizes the Department of Information Technology for mainframe applications and communications. NSS supports all devices connected to the DETR network along with the standardized software and communications to support the devices.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Information systems applications - percent of increase in self-service usage of DETR web site and other self-service applications	10%	182%	30%	20%	10%
2.	Information systems applications - percent of customers surveyed who report satisfaction with service received from Help Desk and Production Services	93%	88%	93%	94%	95%
3.	Network support-wide area DETR web infrastructure (development and production) up time	97%	98%	97%	97%	97%
4.	Network support services - percent of customers surveyed who report satisfaction with service received from Network Support Services	93%	85%	93%	93%	93%

#### BASE

This decision unit is requesting funding for the continued operation of Information, Development and Processing, including 48.51 FTEs, operating costs, staff training, travel and utilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
BALANCE FORWARD	19,798	78,855	120,151	20,451	120,151	20,451
BALANCE FORWARD TO NEW YEAR	-78,855					
FED ADMIN COST ALLOWANCE	175,119	88,328	106,168	107,829	105,925	107,586
CHARGES FOR SERVICES	85,036					
CHARGES FOR SERVICES	21,266	32,606	32,606	32,606	32,606	32,606
TRANS FROM EMPLOY SECURITY	3,045,740	3,406,645	2,802,980	2,732,849	2,813,766	2,743,635
INTRA-AGENCY COST ALLOCATION	2,265,297	2,429,114	2,470,865	2,467,682	2,482,445	2,479,798
TRANS FROM OTHER BUDGET SAME FUND	133,442	81,881	119,972	109,154	120,313	108,959
TRANS FROM VOC REHAB	616					
BASE BALANCING REVENUE			2		2	
<b>TOTAL RESOURCES:</b>	<b>5,667,459</b>	<b>6,117,429</b>	<b>5,652,744</b>	<b>5,470,571</b>	<b>5,675,208</b>	<b>5,493,035</b>

DETR, INFORMATION DEVELOPMENT AND PROCESSING  
101-3274

DETR- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	3,194,427	3,348,047	3,425,381	3,425,381	3,447,309	3,447,309
OUT-OF-STATE TRAVEL	8,533	11,886	8,533	8,533	8,533	8,533
IN-STATE TRAVEL	12,451	14,858	12,451	12,451	12,451	12,451
OPERATING EXPENSES	121,926	136,959	130,977	133,449	131,513	133,985
EQUIPMENT	47,751	28,640	38,919		38,919	
INFORMATION SERVICES	2,144,312	2,279,091	1,778,049	1,732,023	1,778,049	1,732,023
TRAINING	67,543	67,803	67,543	67,543	67,543	67,543
UTILITIES	65,631	104,885	65,631	65,631	65,631	65,631
RESERVE		120,151	120,151	20,451	120,151	20,451
PURCHASING ASSESSMENT	4,885	5,109	5,109	5,109	5,109	5,109
TOTAL EXPENDITURES:	5,667,459	6,117,429	5,652,744	5,470,571	5,675,208	5,493,035
EXISTING POSITIONS:		48.51	48.51	48.51	48.51	48.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				2,871		3,517
TRANS FROM EMPLOY SECURITY				62,621		77,519
INTRA-AGENCY COST ALLOCATION				101,276		117,137
TRANS FROM OTHER BUDGET SAME FUND				2,910		3,555
TOTAL RESOURCES:				169,678		201,728
EXPENDITURES:						
OPERATING EXPENSES				-8,427		-8,147
INFORMATION SERVICES				176,940		208,710
PURCHASING ASSESSMENT				1,165		1,165
TOTAL EXPENDITURES:				169,678		201,728

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				2,580		2,858
TRANS FROM EMPLOY SECURITY				59,350		65,724
INTRA-AGENCY COST ALLOCATION				64,511		71,438

DETR, INFORMATION DEVELOPMENT AND PROCESSING

101-3274

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TRANS FROM OTHER BUDGET SAME FUND				2,580		2,858
TOTAL RESOURCES:				129,021		142,878
EXPENDITURES:						
PERSONNEL				129,021		142,878
TOTAL EXPENDITURES:				129,021		142,878

**ENHANCEMENT**

**300 MAXIMIZE INTERNET & TECHNOLOGY**

As DETR continues to increase its usage and dependence on emerging technology and server based computer systems both north and south, more technical staff will be required to support, maintain, monitor and operate this technology on a 24/7 basis. ISA is requesting the addition of eight new positions and increasing of a half-time position to a full-time status to support growing technology needs within DETR.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM EMPLOY SECURITY			298,104	307,202	370,986	388,945
INTRA-AGENCY COST ALLOCATION			96,059	98,904	117,656	123,708
TOTAL RESOURCES:			394,163	406,106	488,642	512,653
EXPENDITURES:						
PERSONNEL			324,274	336,217	450,285	474,296
OPERATING EXPENSES			25,222	25,222	28,031	28,031
EQUIPMENT			21,504	21,504		
INFORMATION SERVICES			15,200	15,200		
TRAINING			880	880	880	880
UTILITIES			7,083	7,083	9,446	9,446
TOTAL EXPENDITURES:			394,163	406,106	488,642	512,653
NEW POSITIONS:			8.49	8.49	8.49	8.49

**301 MAXIMIZE INTERNET & TECHNOLOGY**

To provide budget authority for stand-by pay. As DETR continues towards a 24/7 environment, it is critical to have ISA staff available to monitor applications and be called in the event of system/database emergencies. In addition to base, ISA is requesting training in Unix Administration, Oracle Database Management and Oracle-Based Application Development Training.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM EMPLOY SECURITY			21,580	21,580	21,580	21,580
INTRA-AGENCY COST ALLOCATION			79,517	79,517	79,517	79,517
TOTAL RESOURCES:			101,097	101,097	101,097	101,097

DETR, INFORMATION DEVELOPMENT AND PROCESSING  
101-3274

DETR- 10

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			31,252	31,252	31,252	31,252
TRAINING			69,845	69,845	69,845	69,845
TOTAL EXPENDITURES:			101,097	101,097	101,097	101,097

**710 REPLACEMENT EQUIPMENT**

The Information Development and Processing Division is requesting authority for minor office equipment at \$150 per FTE, replacement of the vehicle used to transport PC and networking equipment throughout Nevada, and the replacement of PC's based on the Department's replacement policy. In addition, the Division is replacing network routers, file servers and LAN meters. Per budget instructions, increases in software maintenance are also being requested in this decision unit.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			205	205	146	146
TRANS FROM EMPLOY SECURITY			294,491	294,491	299,615	299,615
INTRA-AGENCY COST ALLOCATION			250,257	250,257	234,076	234,076
TRANS FROM OTHER BUDGET SAME FUND			205	205	146	146
TOTAL RESOURCES:			545,158	545,158	533,983	533,983
EXPENDITURES:						
OPERATING EXPENSES			10,269	10,269	7,277	7,277
EQUIPMENT			18,959	18,959		
INFORMATION SERVICES			515,930	515,930	526,706	526,706
TOTAL EXPENDITURES:			545,158	545,158	533,983	533,983

**720 NEW EQUIPMENT**

To provide funding for new computer software and hardware in order to provide the support required on the intranet and mainframe.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM EMPLOY SECURITY			50,127	50,127		
INTRA-AGENCY COST ALLOCATION			223,481	223,481	210,298	210,298
TOTAL RESOURCES:			273,608	273,608	210,298	210,298
EXPENDITURES:						
INFORMATION SERVICES			273,608	273,608	210,298	210,298
TOTAL EXPENDITURES:			273,608	273,608	210,298	210,298

DETR, INFORMATION DEVELOPMENT AND PROCESSING

101-3274

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	19,798	78,855	120,151	20,451	120,151	20,451
BALANCE FORWARD TO NEW YEAR	-78,855	0	0	0	0	0
FED ADMIN COST ALLOWANCE	175,119	88,328	106,373	113,485	106,071	114,107
CHARGES FOR SERVICES	85,036	0	0	0	0	0
CHARGES FOR SERVICES	21,266	32,606	32,606	32,606	32,606	32,606
TRANS FROM EMPLOY SECURITY	3,045,740	3,406,645	3,467,282	3,528,220	3,505,947	3,597,018
INTRA-AGENCY COST ALLOCATION	2,265,297	2,429,114	3,120,179	3,285,628	3,123,992	3,315,972
TRANS FROM OTHER BUDGET SAME FUND	133,442	81,881	120,177	114,849	120,459	115,518
TRANS FROM VOC REHAB	616	0	0	0	0	0
BASE BALANCING REVENUE			2	0	2	0
TOTAL RESOURCES:	5,667,459	6,117,429	6,966,770	7,095,239	7,009,228	7,195,672
EXPENDITURES:						
PERSONNEL	3,194,427	3,348,047	3,780,907	3,921,871	3,928,846	4,095,735
OUT-OF-STATE TRAVEL	8,533	11,886	8,533	8,533	8,533	8,533
IN-STATE TRAVEL	12,451	14,858	12,451	12,451	12,451	12,451
OPERATING EXPENSES	121,926	136,959	166,468	160,513	166,821	161,146
EQUIPMENT	47,751	28,640	79,382	40,463	38,919	0
INFORMATION SERVICES	2,144,312	2,279,091	2,582,787	2,713,701	2,515,053	2,677,737
TRAINING	67,543	67,803	138,268	138,268	138,268	138,268
UTILITIES	65,631	104,885	72,714	72,714	75,077	75,077
RESERVE	0	120,151	120,151	20,451	120,151	20,451
PURCHASING ASSESSMENT	4,885	5,109	5,109	6,274	5,109	6,274
TOTAL EXPENDITURES:	5,667,459	6,117,429	6,966,770	7,095,239	7,009,228	7,195,672
PERCENT CHANGE:		5.8%	20.8%	24.8%	.6%	1.4%
TOTAL POSITIONS:		48.51	57.00	57.00	57.00	57.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## DETR, RESEARCH & ANALYSIS

### 101-3273

#### PROGRAM DESCRIPTION:

The Research and Analysis (R&A) mission is to provide reliable and timely labor market services and products to support the programs administered by the Department. Statutory Authority: 232.910. R&A is responsible for the collection, development and dissemination of labor market information, which includes labor force, employment, occupational and general economic and demographic data. Many of R&A's statistical systems are funded by the Bureau of Labor Statistics of the U.S. Department of Labor and operated cooperatively. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information to the State's school districts and service providers.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of labor market information presentations/training sessions and special analysis provided	32	80	40	40	40
2.	Annual increase in the access to labor market information through electronic media. (New)	36%	40%	36%	36%	36%

#### BASE

This decision unit is requesting funding for the continued operation of the Research & Analysis Unit, including 29 FTE's, operating costs, staff training, travel and utilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	270,738	197,651	64,971	120,141	65,022	119,734
BALANCE FORWARD TO NEW YEAR	-197,650					
FED ADMIN COST ALLOWANCE	1,659,652	1,838,074	1,794,062	1,798,102	1,814,288	1,818,027
FED I.C.C. INFO COORD	88,015	110,416	110,416	110,416	110,416	110,416
CONTRACT SERVICES CHARGE	1,432	5,000	5,000	5,000	5,000	5,000
FED TITLE XX	62,116		70,000	70,000	70,000	70,000
CHARGES FOR SERVICES	150,000		150,000	150,000	150,000	150,000
TRANS FROM EMPLOY SECURITY	305,700	379,711	375,532	376,646	379,405	380,425
INTRA-AGENCY COST ALLOCATION	287,930	328,544	390,924	391,459	392,596	393,054
TRANS FROM OTHER BUD SAME FUND		211,271				
BASE BALANCING REVENUE			2		2	
TOTAL RESOURCES:	2,627,933	3,070,667	2,960,907	3,021,764	2,986,729	3,046,656
EXPENDITURES:						
PERSONNEL EXPENSES	1,492,850	1,772,247	1,765,040	1,765,040	1,787,992	1,787,992
OUT-OF-STATE TRAVEL	20,897	19,320	20,897	20,897	20,897	20,897
IN-STATE TRAVEL	7,027	11,209	7,027	7,027	7,027	7,027
OPERATING EXPENSES	218,781	252,767	217,364	221,180	219,583	222,848
EQUIPMENT	1,575	2,500				

DETR, RESEARCH & ANALYSIS  
101-3273

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
ALMIS GRANT	530,996	328,685	524,571	524,571	524,571	524,571
OCCUPATIONAL INFO SYSTEM	152,819	125,641	152,819	152,819	152,819	152,819
INFORMATION TECHNOLOGY	26,963	287,376	17,569	17,569	17,569	17,569
TRAINING	20,407	22,714	20,407	20,407	20,407	20,407
COST ALLOCATION	138,442	166,019	152,973	155,302	153,890	156,231
RESERVE		64,971	65,022	119,734	64,756	119,077
PURCHASING ASSESSMENT	874	914	914	914	914	914
STATEWIDE COST ALLOCATION	16,302	16,304	16,304	16,304	16,304	16,304
TOTAL EXPENDITURES:	2,627,933	3,070,667	2,960,907	3,021,764	2,986,729	3,046,656
EXISTING POSITIONS:		29.00	29.00	29.00	29.00	29.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				13,094		13,267
TRANS FROM EMPLOY SECURITY				4,082		4,082
TOTAL RESOURCES:				17,176		17,349
EXPENDITURES:						
OPERATING EXPENSES				-820		-647
INFORMATION TECHNOLOGY				-15,842		-15,842
PURCHASING ASSESSMENT				-177		-177
STATEWIDE COST ALLOCATION				34,015		34,015
TOTAL EXPENDITURES:				17,176		17,349

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				42,427		50,839
TRANS FROM EMPLOY SECURITY				13,852		16,598
INTRA-AGENCY COST ALLOCATION				16,245		19,466
TOTAL RESOURCES:				72,524		86,903



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL EXPENSES				72,524		86,903
TOTAL EXPENDITURES:				72,524		86,903

## 800 COST ALLOCATION

The departmental cost allocation of all maintenance decision units, for the Research and Analysis bureau.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-7,874	-468	-8,614	-712
TOTAL RESOURCES:			-7,874	-468	-8,614	-712
EXPENDITURES:						
COST ALLOCATION			-7,874	-468	-8,614	-712
TOTAL EXPENDITURES:			-7,874	-468	-8,614	-712

## ENHANCEMENT

### 350 SERVICE AT LEVEL CLOSEST TO PEOPLE

Display materials to be used at conferences, training, the Legislature and job fairs to promote the Department and the Nevada Career Information System (NCIS). The NCIS marketing material includes mouse pads, ink pens, folders, envelopes, brochures and posters. These items are replacement supplies for the marketing and operation of the Nevada Career Information System. They are needed to provide training and to market the NCIS program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-43,937	-43,937
TOTAL RESOURCES:			0	0	-43,937	-43,937
EXPENDITURES:						
OPERATING EXPENSES			43,937	43,937		38,937
RESERVE			-43,937	-43,937	-43,937	-82,874
TOTAL EXPENDITURES:			0	0	-43,937	-43,937

DETR, RESEARCH & ANALYSIS  
101-3273

**710 REPLACEMENT EQUIPMENT**

The Research & Analysis Unit is requesting authority for the replacement of equipment under \$1,000 for its 29 FTEs at \$150 per FTE. In addition, DETR's PC replacement policy calls for the replacement of PCs every 3 years in high use areas. Other replacement equipment includes printers and fax machines.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,800	-3,800
FED ADMIN COST ALLOWANCE			38,473	38,473	38,573	38,573
TRANS FROM EMPLOY SECURITY			3,800	3,800	7,800	7,800
INTRA-AGENCY COST ALLOCATION			8,300	8,300		
TOTAL RESOURCES:			50,573	50,573	42,573	42,573
EXPENDITURES:						
OPERATING EXPENSES			11,950	11,950	7,150	7,150
EQUIPMENT					4,000	4,000
INFORMATION TECHNOLOGY			42,423	42,423	35,223	35,223
RESERVE			-3,800	-3,800	-3,800	-3,800
TOTAL EXPENDITURES:			50,573	50,573	42,573	42,573

**720 NEW EQUIPMENT**

A six-shelf bookcase is being requested to better utilize the limited space in the office cubicle. The new taller bookcase will allow more to be stored in the limited floor space. A paper shredder is required to properly dispose of numerous confidential and sensitive material handled by R&A staff. The Bureau needs new filing cabinets to store employer surveys and files. These need to be locked and secure. A digital camera is needed to enhance publications and brochures for the marketing and information dissemination of labor market information. Pocket PC's are to be used by Economists in the field conducting surveys and information queries from employers and other customers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			3,668	3,668	7,037	7,037
TOTAL RESOURCES:			3,668	3,668	7,037	7,037
EXPENDITURES:						
OPERATING EXPENSES			1,741	1,741	1,541	1,541
INFORMATION TECHNOLOGY			1,927	1,927	5,496	5,496
TOTAL EXPENDITURES:			3,668	3,668	7,037	7,037

**800 COST ALLOCATION**

The departmental cost allocation of all enhancement decision units for the Research and Analysis Bureau.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			15,908	15,493	16,106	16,468
TOTAL RESOURCES:			15,908	15,493	16,106	16,468

DETR, RESEARCH & ANALYSIS  
101-3273

DETR- 16

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
COST ALLOCATION			15,908	15,493	16,106	16,468
TOTAL EXPENDITURES:			15,908	15,493	16,106	16,468

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	270,738	197,651	64,971	120,141	17,285	71,997
BALANCE FORWARD TO NEW YEAR	-197,650	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,659,652	1,838,074	1,844,237	1,910,789	1,867,390	1,943,499
FED I.C.C. INFO COORD	88,015	110,416	110,416	110,416	110,416	110,416
CONTRACT SERVICES CHARGE	1,432	5,000	5,000	5,000	5,000	5,000
FED TITLE XX	62,116	0	70,000	70,000	70,000	70,000
CHARGES FOR SERVICES	150,000	0	150,000	150,000	150,000	150,000
TRANS FROM EMPLOY SECURITY	305,700	379,711	379,332	398,380	387,205	408,905
INTRA-AGENCY COST ALLOCATION	287,930	328,544	399,224	416,004	392,596	412,520
TRANS FROM OTHER BUD SAME FUND	0	211,271	0	0	0	0
BASE BALANCING REVENUE			2	0	2	0
TOTAL RESOURCES:	2,627,933	3,070,667	3,023,182	3,180,730	2,999,894	3,172,337
EXPENDITURES:						
PERSONNEL EXPENSES	1,492,850	1,772,247	1,765,040	1,837,564	1,787,992	1,874,895
OUT-OF-STATE TRAVEL	20,897	19,320	20,897	20,897	20,897	20,897
IN-STATE TRAVEL	7,027	11,209	7,027	7,027	7,027	7,027
OPERATING EXPENSES	218,781	252,767	274,992	277,988	228,274	269,829
EQUIPMENT	1,575	2,500	0	0	4,000	4,000
ALMIS GRANT	530,996	328,685	524,571	524,571	524,571	524,571
OCCUPATIONAL INFO SYSTEM	152,819	125,641	152,819	152,819	152,819	152,819
INFORMATION TECHNOLOGY	26,963	287,376	61,919	46,077	58,288	42,446
TRAINING	20,407	22,714	20,407	20,407	20,407	20,407
COST ALLOCATION	138,442	166,019	161,007	170,327	161,382	171,987
RESERVE	0	64,971	17,285	71,997	17,019	32,403
PURCHASING ASSESSMENT	874	914	914	737	914	737
STATEWIDE COST ALLOCATION	16,302	16,304	16,304	50,319	16,304	50,319
TOTAL EXPENDITURES:	2,627,933	3,070,667	3,023,182	3,180,730	2,999,894	3,172,337
PERCENT CHANGE:		14.4%	14.4%	18.3%	-8%	1.0%
TOTAL POSITIONS:		29.00	29.00	29.00	29.00	29.00

DETR, RESEARCH & ANALYSIS

101-3273

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

## DETR, EMPLOYMENT SECURITY

### 205-4770

#### PROGRAM DESCRIPTION:

The mission of the Employment Security Division is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits and administer an effective unemployment tax system. Under NRS 612, the division is organized into two major functions: Employment Service (ES) and Unemployment Insurance (UI) Service to meet state/federal partnership requirements. ES programs provide job placement and training opportunities that assist businesses in meeting their employment needs and job seekers in returning to work through the Nevada Job Connect System. UI programs ensure timely and proper payment of benefits to unemployed workers and maintenance of a fiscally sound trust fund.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Telephonic Initial Claims (TIC) Center					
A	Average wait time	14 minutes	18.7 minutes	13 minutes	12 minutes	12 minutes
B	Calls processed	205,000	555,688	350,000	375,000	400,000
2.	Unemployment benefit payments					
A	1st payment time-lapse (DOL standard is 90% in 21 days)	95%	80.1%	95%	90%	90%
B	Non-monetary determination time lapse (DOL standard is 80% in 21 days)	80%	26.9%	80%	80%	80%
3.	Employer contributions (tax collection)					
A	Percentage of total dollars collected via electronic funds transfer	37.5%	.72%	40%	45%	50%
4.	Employment services					
A	Number of job seekers entering employment compared to number of registrants (000's) receiving core services	13.3/53.4	13.3/173.4	12.2/48.8	12.8/51.2	13.4/53.7
B	(Percentages for 4-A) Note: Percentages are low due to focus on making services available through a variety of self-service mechanisms. The Division is working on ways to track self-service access	25%	7.69%	25%	25%	25%
5.	Workforce Investment Act					
A	Total number of adults/dislocated workers entering employment compared to number receiving services	3,080/4,400	2085/3022	3,581/4,840	3,760/5,082	3,948/5,336
B	Percentage of adults/dislocated workers entering unsubsidized employment	70%	69%	74%	74%	74%
C	Number of youth entering employment compared to number receiving services	1,428/2,100	269/1680	1,540/2,200	1,618/2,310	1,698/2,426
D	Percentage of youth entering employment	68%	16%	70%	70%	70%

#### BASE

Federal grants from the U.S. Department of Labor are the primary funding source for the continued operation of the division, which includes salary and fringe benefits for 395.53 FTE; staff travel and training costs; operating expenses; utilities; stipends for workers covered by the Trade Act; pass through funding for Workforce Investment Act and Displaced Homemaker program activities; and the division's share of statewide, departmental and Attorney General cost allocation. Many base budget expenses are allocated based on FTE, in accordance with a cost allocation plan approved by the Office of Management and Budget (OMB).

DETR, EMPLOYMENT SECURITY  
205-4770

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	429,613	336,276	857,922		857,922	
BALANCE FORWARD TO NEW YEAR	-297,725					
FEDERAL FUNDS FROM PREV YEAR	6,546					
FEDERAL FUNDS TO NEW YEAR	-38,551					
MISCELLANEOUS REVENUE	3,715					
FED ADMIN COST ALLOWANCE	31,337,879	34,729,705	32,169,826	32,847,507	32,464,605	33,156,310
FEDERAL GRANT - WIA	11,824,332	18,071,865	11,824,332	11,824,332	11,824,332	11,824,332
FILING FEE	335,287	337,862	335,287	335,287	335,287	335,287
CONTRACT SERVICES CHARGE	211,852	10,000	211,852	211,852	211,852	211,852
CHARGES FOR SERVICES	309,044	307,513	373,833	373,833	379,530	379,530
CHARGES FOR SERVICES	75,806	70,000	75,806	75,806	75,806	75,806
PRIOR YEAR REFUNDS		2,000				
TRANS FROM EMPLOY SECURITY	674,667	942,794	674,668		674,668	
TRANS FROM OTHER BUDGET SAME FUND	765,304	805,089	826,474	826,253	831,596	831,737
TOTAL RESOURCES:	45,637,769	55,613,104	47,350,000	46,494,870	47,655,598	46,814,854
EXPENDITURES:						
PERSONNEL	20,856,395	23,284,378	21,910,361	21,901,614	22,170,497	22,161,811
OUT-OF-STATE TRAVEL	40,381	49,616	40,381	40,381	40,381	40,381
IN-STATE TRAVEL	105,070	126,451	105,070	105,070	105,070	105,070
OPERATING EXPENSES	4,403,352	3,962,397	4,603,046	4,568,227	4,608,360	4,587,596
EQUIPMENT	241,632	139,207	1,695		1,695	
WIA PROGRAM	11,103,185	11,274,203	11,095,047	11,081,032	11,095,047	11,081,032
STIPENDS/CLIENT SERVICES	427,430	759,835	427,430	427,430	427,430	427,430
NATIONAL EMERGENCY GRANT	2,214	5,623,786	2,214	2,214	2,214	2,214
ONE-STOP IMPLEMENTATION GRANT	88,623			415		415
DISPLACED HOMEMAKER PROGRAM	310,634	335,577	310,634	310,634	310,634	310,634
TAT GRANT	182,892	242,320	172,630	172,630	172,630	172,630
ADA ACCOMODATION	1,733	4,999				
WELFARE-TO-WORK PROGRAM	5,614		4		4	
R&A COST		61,271	63,918	63,918	65,874	65,874
INFORMATION SERVICES	506,689	551,908	17,525	17,525	17,525	17,525
TELEPHONE INITIAL CLAIM	15,040	125,468				
INTERNET CLAIM	164,727	305,753	2,800		2,800	
TRAINING	40,510	59,803	40,510	40,510	40,510	40,510
UTILITIES	130,245	140,624	130,245	130,245	130,245	130,245
DEPARTMENT COST ALLOCATION	6,739,700	7,429,108	7,290,090	7,346,524	7,328,282	7,385,047
RESERVE		857,922	857,922		857,922	
PURCHASING ASSESSMENT	15,356	16,061	16,061	16,061	16,061	16,061
STATE COST ALLOCATION	256,347	256,347	256,347	256,347	256,347	256,347
ATTORNEY GEN COST ALLOCATION		6,070	6,070	14,093	6,070	14,032
TOTAL EXPENDITURES:	45,637,769	55,613,104	47,350,000	46,494,870	47,655,598	46,814,854
EXISTING POSITIONS:		395.53	395.53	395.53	395.53	395.53

DETR, EMPLOYMENT SECURITY  
205-4770

DETR- 20

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				409,466		409,095
TOTAL RESOURCES:				409,466		409,095
EXPENDITURES:						
OPERATING EXPENSES				24,572		26,710
PURCHASING ASSESSMENT				7,325		7,325
STATE COST ALLOCATION				376,162		373,554
ATTORNEY GEN COST ALLOCATION				1,407		1,506
TOTAL EXPENDITURES:				409,466		409,095

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				930,822		1,167,126
TOTAL RESOURCES:				930,822		1,167,126
EXPENDITURES:						
PERSONNEL				930,822		1,167,126
TOTAL EXPENDITURES:				930,822		1,167,126

**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE				45,105		42,826
TOTAL RESOURCES:				45,105		42,826
EXPENDITURES:						
PERSONNEL				45,105		42,826
TOTAL EXPENDITURES:				45,105		42,826
NEW POSITIONS:				.00		.00

DETR, EMPLOYMENT SECURITY  
205-4770  
**525 AMERICANS WITH DISABILITIES ACT**

This decision unit requests that Category 18 ADA Accommodation be restored to the FY02 original work program authority.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			5,000	5,000	5,000	5,000
TOTAL RESOURCES:			5,000	5,000	5,000	5,000
EXPENDITURES:						
ADA ACCOMODATION			5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:			5,000	5,000	5,000	5,000

**800 COST ALLOCATION**

The amounts listed below represent this budget's FTE allocation for support to Budget Accounts 3273, 3272 and 3274 generally allocable and/or direct charge for Maintenance Decision Units.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			-430,221	-105,651	-453,051	-90,300
TOTAL RESOURCES:			-430,221	-105,651	-453,051	-90,300
EXPENDITURES:						
DEPARTMENT COST ALLOCATION			-430,221	-105,651	-453,051	-90,300
TOTAL EXPENDITURES:			-430,221	-105,651	-453,051	-90,300

**ENHANCEMENT**

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

The Employment Security Division uses intermittent staff to accommodate fluctuations in workload. Typically, a higher number of positions are required during the winter months when higher unemployment rates are experienced. This decision unit requests funding for 30 seasonal FTE's.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			1,200,000	1,200,000	1,200,000	1,200,000
TOTAL RESOURCES:			1,200,000	1,200,000	1,200,000	1,200,000
EXPENDITURES:						
PERSONNEL			1,200,000	1,200,000	1,200,000	1,200,000
TOTAL EXPENDITURES:			1,200,000	1,200,000	1,200,000	1,200,000



### 501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This decision unit requests authority to maintain training authority at a level of \$110 per FTE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			2,998	2,998	2,998	2,998
TOTAL RESOURCES:			2,998	2,998	2,998	2,998
EXPENDITURES:						
TRAINING			2,998	2,998	2,998	2,998
TOTAL EXPENDITURES:			2,998	2,998	2,998	2,998

### 710 REPLACEMENT EQUIPMENT

This decision unit requests budget authority for replacement equipment including telephone systems for Las Vegas Appeals and the Ely Local Office; 7 vehicles; 134 desktops and 12 laptops; 127 printers; and furniture and office equipment under \$1,000 per item at a rate of \$150 per FTE.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			70,183	70,183	65,420	65,420
TRANS FROM EMPLOY SECURITY			1,187,224	1,187,224	447,125	447,125
TOTAL RESOURCES:			1,257,407	1,257,407	512,545	512,545
EXPENDITURES:						
OPERATING EXPENSES			70,183	70,183	65,420	65,420
EQUIPMENT			169,124	169,124	218,861	218,861
INFORMATION SERVICES			1,018,100	1,018,100	228,264	228,264
TOTAL EXPENDITURES:			1,257,407	1,257,407	512,545	512,545

### 720 NEW EQUIPMENT

This decision unit requests budget authority for new equipment including 11 printers in FY04, 1 file cabinet, 2 chairs, 25 wall panels to provide privacy and reduce office noise for five positions, and 2 workstations.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			13,699	13,699	5,761	5,761
TRANS FROM EMPLOY SECURITY			11,176	11,176		
TOTAL RESOURCES:			24,875	24,875	5,761	5,761

DETR, EMPLOYMENT SECURITY  
205-4770

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			13,699	13,699	5,761	5,761
INFORMATION SERVICES			11,176	11,176		
TOTAL EXPENDITURES:			24,875	24,875	5,761	5,761

**800 COST ALLOCATION**

The amounts listed below represent this budgets' FTE allocation for support to Budget Accounts 3273, 3272 and 3274 generally allocable and/or direct charge for Enhancement Decision Units.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED ADMIN COST ALLOWANCE			782,911	779,425	844,792	866,344
TOTAL RESOURCES:			782,911	779,425	844,792	866,344
EXPENDITURES:						
DEPARTMENT COST ALLOCATION			782,911	779,425	844,792	866,344
TOTAL EXPENDITURES:			782,911	779,425	844,792	866,344

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	429,613	336,276	857,922	0	857,922	0
BALANCE FORWARD TO NEW YEAR	-297,725	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	6,546	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,551	0	0	0	0	0
MISCELLANEOUS REVENUE	3,715	0	0	0	0	0
FED ADMIN COST ALLOWANCE	31,337,879	34,729,705	33,814,396	36,198,554	34,135,525	36,830,580
FEDERAL GRANT - WIA	11,824,332	18,071,865	11,824,332	11,824,332	11,824,332	11,824,332
FILING FEE	335,287	337,862	335,287	335,287	335,287	335,287
CONTRACT SERVICES CHARGE	211,852	10,000	211,852	211,852	211,852	211,852
CHARGES FOR SERVICES	309,044	307,513	373,833	373,833	379,530	379,530
CHARGES FOR SERVICES	75,806	70,000	75,806	75,806	75,806	75,806
PRIOR YEAR REFUNDS	0	2,000	0	0	0	0
TRANS FROM EMPLOY SECURITY	674,667	942,794	1,873,068	1,198,400	1,121,793	447,125
TRANS FROM OTHER BUDGET SAME FUND	765,304	805,089	826,474	826,253	831,596	831,737
TOTAL RESOURCES:	45,637,769	55,613,104	50,192,970	51,044,317	49,773,643	50,936,249
EXPENDITURES:						
PERSONNEL	20,856,395	23,284,378	23,110,361	24,077,541	23,370,497	24,571,763
OUT-OF-STATE TRAVEL	40,381	49,616	40,381	40,381	40,381	40,381
IN-STATE TRAVEL	105,070	126,451	105,070	105,070	105,070	105,070
OPERATING EXPENSES	4,403,352	3,962,397	4,686,928	4,676,681	4,679,541	4,685,487

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EQUIPMENT	241,632	139,207	170,819	169,124	220,556	218,861
WIA PROGRAM	11,103,185	11,274,203	11,095,047	11,081,032	11,095,047	11,081,032
STIPENDS/CLIENT SERVICES	427,430	759,835	427,430	427,430	427,430	427,430
NATIONAL EMERGENCY GRANT	2,214	5,623,786	2,214	2,214	2,214	2,214
ONE-STOP IMPLEMENTATION GRANT	88,623	0	0	415	0	415
DISPLACED HOMEMAKER PROGRAM	310,634	335,577	310,634	310,634	310,634	310,634
TAT GRANT	182,892	242,320	172,630	172,630	172,630	172,630
ADA ACCOMODATION	1,733	4,999	5,000	5,000	5,000	5,000
WELFARE-TO-WORK PROGRAM	5,614	0	4	0	4	0
R&A COST	0	61,271	63,918	63,918	65,874	65,874
INFORMATION SERVICES	506,689	551,908	1,046,801	1,046,801	245,789	245,789
TELEPHONE INITIAL CLAIM	15,040	125,468	0	0	0	0
INTERNET CLAIM	164,727	305,753	2,800	0	2,800	0
TRAINING	40,510	59,803	43,508	43,508	43,508	43,508
UTILITIES	130,245	140,624	130,245	130,245	130,245	130,245
DEPARTMENT COST ALLOCATION	6,739,700	7,429,108	7,642,780	8,020,298	7,720,023	8,161,091
RESERVE	0	857,922	857,922	0	857,922	0
PURCHASING ASSESSMENT	15,356	16,061	16,061	23,386	16,061	23,386
STATE COST ALLOCATION	256,347	256,347	256,347	632,509	256,347	629,901
ATTORNEY GEN COST ALLOCATION	0	6,070	6,070	15,500	6,070	15,538
TOTAL EXPENDITURES:	45,637,769	55,613,104	50,192,970	51,044,317	49,773,643	50,936,249
PERCENT CHANGE:		20.0%	8.1%	11.8%	- .8%	-.2%
TOTAL POSITIONS:		395.53	395.53	395.53	395.53	395.53

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

# DETR, WELFARE TO WORK

## 101-3226

### PROGRAM DESCRIPTION:

The mission of the Welfare to Work program is to assist those who have the most significant barriers to employment in the welfare population make the successful progression into long-term unsubsidized employment by providing services including job placement and transitional employment. Formula grant funds are allocated to States based on a formula that equally considers States' shares of the national number of poor individuals and adult recipients of assistance under Temporary Assistance for Needy Families. This program was moved to the Department of Employment, Training and Rehabilitation (DETR) from the Department of Human Resources, Welfare Division, effective July 1, 2001. The program was scheduled to end in SFY02; however, the funding was extended to February 25, 2004.

### BASE

The base budget recommends continuation of Welfare-to-Work client services through February 25, 2004, with funding provided by a carry forward of unexpended federal grant funds from FFY99. No general fund appropriation is required as all federal funds were matched in prior years. All salary and operating expenses have been adjusted out of the base to accommodate program closure in FY04.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	226,720					
REVERSIONS	-5					
WELFARE-TO-WORK GRANT	1,527,710	2,252,082	389,994	345,913	44,081	
TOTAL RESOURCES:	1,754,425	2,252,082	389,994	345,913	44,081	0
EXPENDITURES:						
PERSONNEL	59,103					
OUT-OF-STATE TRAVEL	436					
IN-STATE TRAVEL	9					
OPERATING	4,965					
WISS ALLOCATION	21,531					
LWIB SUBGRANTS	1,654,089	2,252,082	389,994	345,913	44,081	
COST ALLOCATION	14,260					
PURCHASING ASSESSMENT	32					
TOTAL EXPENDITURES:	1,754,425	2,252,082	389,994	345,913	44,081	0

### SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	226,720	0	0	0	0	0
REVERSIONS	-5	0	0	0	0	0

DETR, WELFARE TO WORK  
101-3226

DETR- 26

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
WELFARE-TO-WORK GRANT	1,527,710	2,252,082	389,994	345,913	44,081	0
TOTAL RESOURCES:	1,754,425	2,252,082	389,994	345,913	44,081	0
EXPENDITURES:						
PERSONNEL	59,103	0	0	0	0	0
OUT-OF-STATE TRAVEL	436	0	0	0	0	0
IN-STATE TRAVEL	9	0	0	0	0	0
OPERATING	4,965	0	0	0	0	0
WISS ALLOCATION	21,531	0	0	0	0	0
LWIB SUBGRANTS	1,654,089	2,252,082	389,994	345,913	44,081	0
COST ALLOCATION	14,260	0	0	0	0	0
PURCHASING ASSESSMENT	32	0	0	0	0	0
TOTAL EXPENDITURES:	1,754,425	2,252,082	389,994	345,913	44,081	0
PERCENT CHANGE:		28.4%	-77.8%	-80.3%	-88.7%	-100.0%
TOTAL POSITIONS:						

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

## DETR, CAREER ENHANCEMENT PROGRAM

### 205-4767

#### PROGRAM DESCRIPTION:

The Career Enhancement Program (CEP) provides skill enhancement training and reemployment services to unemployed Nevadans to assist them in returning to work pursuant to NRS 612.606-608 inclusive. CEP was created in 1989 through an assessment of .05 percent of taxable wages to work with unemployment insurance claimants in jeopardy of exhausting their benefits. The program was expanded in 1995 to serve all unemployed workers in the state. For the 03-05 biennium, the division is proposing to further expand the program to include training for incumbent workers to support job retention and enhance the wage of individuals who have an attachment to Nevada's Labor Force as provided in a Bill Draft Request submitted for consideration by the 2003 Legislature.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of clients entering employment compared to the number of program participants	6220/7531	4256/7042	6220/7531	7553/9100	8148/9700
A	Percentages for indicator 1-A	82.6%	60.44%	82.6%	83%	84%
2.	Percentage of participants satisfied with services based on annual survey	83%	N/A	85%	90%	90%

#### BASE

The base budget is funded through employer assessments and interest income, which supports salary and fringe benefits for 51 FTE; staff travel and training; operating expenses; utilities; client training and reemployment related expenses; and the program's share of statewide, departmental, and divisional cost allocation. Many base budget expenses are allocated based on FTE, in accordance with a cost allocation plan approved by the Office of Management and Budget (OMB).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	5,356,740	5,971,785	5,859,515	5,189,412	7,215,760	6,535,618
BALANCE FORWARD TO NEW YEAR	-5,971,785					
CONTRACT SERVICES CHARGE	66,052					
WAGE ASSESSMENT	8,465,695	9,600,000	9,670,000	9,670,000	10,330,000	10,330,000
TREASURER'S INTEREST	156,309	110,103	156,310	156,310	156,310	156,310
TOTAL RESOURCES:	8,073,011	15,681,888	15,685,825	15,015,722	17,702,070	17,021,928
EXPENDITURES:						
PERSONNEL	2,748,820	2,897,132	2,983,769	2,983,769	2,992,645	2,992,645
OUT-OF-STATE TRAVEL	659	1,608	659	659	659	659
IN-STATE TRAVEL	11,275	20,560	11,275	11,275	11,275	11,275
OPERATING EXPENSES	431,902	374,972	487,739	490,614	489,331	493,168
EQUIPMENT	36,545	6,030				
CLIENT SERVICES	3,444,703	4,776,752	3,444,703	3,444,703	3,444,703	3,444,703
INFORMATION SERVICES	25,252	23,592				
TRAINING	1,947	6,025	1,947	1,947	1,947	1,947
UTILITIES	31,858	31,622	31,858	31,858	31,858	31,858
DIVISION COST ALLOCATION	519,210	760,134	625,795	632,959	628,369	635,576

DETR, CAREER ENHANCEMENT PROGRAM  
205-4767

DETR- 28

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
DOL COST SHARE AGREEMENT	765,304	868,100	826,474	826,474	831,596	831,596
RESERVE		5,859,515	7,215,760	6,535,618	9,213,841	8,522,655
PURCHASING ASSESSMENT	6,629	6,933	6,933	6,933	6,933	6,933
STATE COST ALLOCATION	48,907	48,913	48,913	48,913	48,913	48,913
TOTAL EXPENDITURES:	8,073,011	15,681,888	15,685,825	15,015,722	17,702,070	17,021,928
EXISTING POSITIONS:		51.00	51.00	51.00	51.00	51.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-98,315
TOTAL RESOURCES:				0		-98,315
EXPENDITURES:						
OPERATING EXPENSES				-1,218		-918
RESERVE				-98,315		-196,670
PURCHASING ASSESSMENT				-1,611		-1,611
STATE COST ALLOCATION				101,144		100,884
TOTAL EXPENDITURES:				0		-98,315

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-123,591
TOTAL RESOURCES:				0		-123,591
EXPENDITURES:						
PERSONNEL				123,591		151,550
RESERVE				-123,591		-275,141
TOTAL EXPENDITURES:				0		-123,591

DETR, CAREER ENHANCEMENT PROGRAM  
205-4767  
**303 OCCUPATIONAL STUDIES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						2,015
TOTAL RESOURCES:				0		2,015
EXPENDITURES:						
PERSONNEL				-2,015		-2,082
RESERVE				2,015		4,097
TOTAL EXPENDITURES:				0		2,015
NEW POSITIONS:				.00		.00

**800 COST ALLOCATION**

This Decision Unit reflects the allocation of all maintenance Decision Units for DETR Administration (B/A 3272) and generally allocable in Information Development and Processing Division (B/A's 3273 & 3274).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					25,061	-2,059
TOTAL RESOURCES:			0	0	25,061	-2,059
EXPENDITURES:						
DIVISION COST ALLOCATION			-25,061	2,059	-27,536	1,303
RESERVE			25,061	-2,059	52,597	-3,362
TOTAL EXPENDITURES:			0	0	25,061	-2,059

**ENHANCEMENT**

**450 REWARD SELF-SUFFICIENCY**

This decision unit requests that reserve funds be used to continue to provide skills training and reemployment services to the growing number of clients for placement with employers who require more advanced job skills. This increase allows for approximately \$2,000,000 to be maintained in Category 86 Reserve. A portion of the funds will be used for Incumbent Worker Training proposed in a Bill Draft Request (BDR) submitted for consideration by the 2003 Legislature.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-3,100,000	-2,600,000
TOTAL RESOURCES:			0	0	-3,100,000	-2,600,000



	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CLIENT SERVICES			3,100,000	2,600,000	2,200,000	2,700,000
RESERVE			-3,100,000	-2,600,000	-5,300,000	-5,300,000
TOTAL EXPENDITURES:			0	0	-3,100,000	-2,600,000

## 710 REPLACEMENT EQUIPMENT

This Decision Unit requests specific purchases of furniture and equipment under \$1,000 per item for the 51 FTE's in this account as well as replacement equipment for the Departments' Resource Centers. These items include \$150 per FTE per year for general items, 10 telephone units to be purchased each year of the biennium, 12 faxes, and 2 reception counters, 60 MS Office software packages, 212 Corel Word-Perfect Office software packages, 57 desktops, 3 laptops, and 34 printers.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-144,308	-144,308
TOTAL RESOURCES:			0	0	-144,308	-144,308
EXPENDITURES:						
OPERATING EXPENSES			13,425	13,425	7,650	7,650
EQUIPMENT			35,071	35,071	8,795	8,795
INFORMATION SERVICES			95,812	95,812	79,100	79,100
RESERVE			-144,308	-144,308	-239,853	-239,853
TOTAL EXPENDITURES:			0	0	-144,308	-144,308

## 720 NEW EQUIPMENT

This Decision Unit requests five computer workstations for personal computers added to the Sparks Resource Centers and LaserJet printer for the Henderson Resource Center.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-2,041	-2,041
TOTAL RESOURCES:			0	0	-2,041	-2,041
EXPENDITURES:						
OPERATING EXPENSES			1,025	1,025		
INFORMATION SERVICES			1,016	1,016		
RESERVE			-2,041	-2,041	-2,041	-2,041
TOTAL EXPENDITURES:			0	0	-2,041	-2,041

DETR, CAREER ENHANCEMENT PROGRAM

205-4767

**800 COST ALLOCATION**

This Decision Unit reflects the allocation of all enhancement decision units for DETR Administration (B/A 3272) and Generally Allocable in Information Development and Processing Division (B/A's 3273 & 3274).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-51,180	-49,496
TOTAL RESOURCES:			0	0	-51,180	-49,496
EXPENDITURES:						
DIVISION COST ALLOCATION			51,180	49,496	52,850	53,933
RESERVE			-51,180	-49,496	-104,030	-103,429
TOTAL EXPENDITURES:			0	0	-51,180	-49,496

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	5,356,740	5,971,785	5,859,515	5,189,412	3,943,292	3,517,823
BALANCE FORWARD TO NEW YEAR	-5,971,785	0	0	0	0	0
CONTRACT SERVICES CHARGE	66,052	0	0	0	0	0
WAGE ASSESSMENT	8,465,695	9,600,000	9,670,000	9,670,000	10,330,000	10,330,000
TREASURER'S INTEREST	156,309	110,103	156,310	156,310	156,310	156,310
TOTAL RESOURCES:	8,073,011	15,681,888	15,685,825	15,015,722	14,429,602	14,004,133
EXPENDITURES:						
PERSONNEL	2,748,820	2,897,132	2,983,769	3,105,345	2,992,645	3,142,113
OUT-OF-STATE TRAVEL	659	1,608	659	659	659	659
IN-STATE TRAVEL	11,275	20,560	11,275	11,275	11,275	11,275
OPERATING EXPENSES	431,902	374,972	502,189	503,846	496,981	499,900
EQUIPMENT	36,545	6,030	35,071	35,071	8,795	8,795
CLIENT SERVICES	3,444,703	4,776,752	6,544,703	6,044,703	5,644,703	6,144,703
INFORMATION SERVICES	25,252	23,592	96,828	96,828	79,100	79,100
TRAINING	1,947	6,025	1,947	1,947	1,947	1,947
UTILITIES	31,858	31,622	31,858	31,858	31,858	31,858
DIVISION COST ALLOCATION	519,210	760,134	651,914	684,514	653,683	690,812
DOL COST SHARE AGREEMENT	765,304	868,100	826,474	826,474	831,596	831,596
RESERVE	0	5,859,515	3,943,292	3,517,823	3,620,514	2,406,256
PURCHASING ASSESSMENT	6,629	6,933	6,933	5,322	6,933	5,322
STATE COST ALLOCATION	48,907	48,913	48,913	150,057	48,913	149,797
TOTAL EXPENDITURES:	8,073,011	15,681,888	15,685,825	15,015,722	14,429,602	14,004,133
PERCENT CHANGE:		21.7%	45.5%	42.4%	-7.9%	.9%
TOTAL POSITIONS:		51.00	51.00	51.00	51.00	51.00

DETR, CAREER ENHANCEMENT PROGRAM  
205-4767

DETR- 32

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

# DETR, EMPLOYMENT SECURITY - SPECIAL FUND

## 235-4771

### PROGRAM DESCRIPTION:

The base budget supports contract services for outside legal counsel per NRS 612.745, and on-going maintenance of department-owned and operated buildings throughout the state.

### BASE

This decision unit is requesting the continuation of the outside legal council for ESD per NRS 612.745, and authority for the continued maintenance of department-owned buildings. The one-time costs for equipment and special projects are being adjusted out of base.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	9,819,458	9,847,987	3,585,079	8,365,010	4,885,743	9,674,290
BALANCE FORWARD TO NEW YEAR	-9,847,987					
PENALTIES	1,169,768	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000
TREASURER'S INTEREST	381,214	310,000	448,000	448,000	448,000	448,000
TOTAL RESOURCES:	1,522,453	11,157,987	5,133,079	9,913,010	6,533,743	11,322,290
EXPENDITURES:						
OPERATING EXPENSES	98,285	100,210	125,000	125,000	125,000	125,000
MAINTENANCE OF BLDG & GRNDS	167,206	524,728	114,352	111,686	114,352	111,686
TRANSFER TO ESD	500,000	500,000				
ESD EQUIPMENT	174,668	442,794				
IDP FUNDING	50,000					
ADJUDICATION SOFTWARE		686,092				
CONTRIBUTIONS PHASE II	530,349	3,054,540	5,950		5,950	
GUIDE COMPUTER PROJECT		262,510				
LAS VEGAS BUILDING		2,000,000				
RESERVE		3,585,079	4,885,743	9,674,290	6,286,407	11,083,570
PURCHASING ASSESSMENT	1,945	2,034	2,034	2,034	2,034	2,034
TOTAL EXPENDITURES:	1,522,453	11,157,987	5,133,079	9,913,010	6,533,743	11,322,290

### MAINTENANCE

### 100 INFLATION & PER UNIT ADJUSTMENTS

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-709
TOTAL RESOURCES:				0		-709

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
RESERVE				-709		-1,418
PURCHASING ASSESSMENT				709		709
TOTAL EXPENDITURES:				0		-709

## ENHANCEMENT

### 300 MAXIMIZE INTERNET & TECHNOLOGY

This decision unit continues funding for the redesign of the division's unemployment insurance contributions system previously approved by 2001 Legislature. Significant changes in technology employed in DETR's Information Development and Processing Division necessitated submission of a revised Technology Improvement Request (TIR), approved by DoIT in July 2002. This budget enhancement establishes the authority to continue the project in FY04 and FY05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,370,932	-1,370,932
TOTAL RESOURCES:			0	0	-1,370,932	-1,370,932
EXPENDITURES:						
CONTRIBUTIONS PHASE II			1,370,932	1,370,932	1,350,806	1,350,806
RESERVE			-1,370,932	-1,370,932	-2,721,738	-2,721,738
TOTAL EXPENDITURES:			0	0	-1,370,932	-1,370,932

### 301 MAXIMIZE INTERNET & TECHNOLOGY

Provides funding for a portion of E300 in budget account 101-3274, DETR, Information Development and Processing Division to support the Employment Security Division's share of 8.5 new FTE responsible for maintaining the department's server-based computer systems throughout the state. Over the last 10 years, funding from the Department of Labor has been erratic, with no guarantees that state unemployment programs will be adequately funded. This enhancement is requested as a contingency funding source in the event federal grants are not sufficient to support the division's technology needs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-114,342	-116,823
TOTAL RESOURCES:			0	0	-114,342	-116,823
EXPENDITURES:						
IDP FUNDING			114,342	116,823	139,818	145,566
RESERVE			-114,342	-116,823	-254,160	-262,389
TOTAL EXPENDITURES:			0	0	-114,342	-116,823

DETR, EMPLOYMENT SECURITY - SPECIAL FUND

235-4771

**710 REPLACEMENT EQUIPMENT**

Provides funding for E710 - Category 05 and Category 26 - in budget account 205-4770, Employment Security Division to purchase replacement equipment including telephone systems and personal computers and printers. This enhancement is requested as a contingency funding source in the event federal grants are not sufficient to support the division's technology needs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,187,224	-1,187,224
TOTAL RESOURCES:			0	0	-1,187,224	-1,187,224
EXPENDITURES:						
ESD EQUIPMENT			1,187,224	1,187,224	447,125	447,125
RESERVE			-1,187,224	-1,187,224	-1,634,349	-1,634,349
TOTAL EXPENDITURES:			0	0	-1,187,224	-1,187,224

**711 REPLACEMENT EQUIPMENT**

Provides funding for E710 - Category 05 and Category 26 - in budget account 101-3274, DETR, Information Development and Processing Division to support the Employment Security Division's share of software and hardware upgrades, including network security and MCR printer for unemployment checks. This enhancement is requested as a contingency funding source in the event federal grants are not sufficient to support the division's technology needs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-140,134	-140,134
TOTAL RESOURCES:			0	0	-140,134	-140,134
EXPENDITURES:						
IDP FUNDING			140,134	140,134	140,134	140,134
RESERVE			-140,134	-140,134	-280,268	-280,268
TOTAL EXPENDITURES:			0	0	-140,134	-140,134

**720 NEW EQUIPMENT**

Provides funding for E720 in budget account 101-3274, DETR, Information Development and Processing Division to support the Employment Security Division's share of expenses related to maintenance of servers and software. This enhancement is requested as a contingency funding source in the event federal grants are not sufficient to support the division's technology needs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-50,127	-50,127
TOTAL RESOURCES:			0	0	-50,127	-50,127

DETR, EMPLOYMENT SECURITY - SPECIAL FUND  
235-4771

DETR- 36

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
IDP FUNDING			50,127	50,127		
RESERVE			-50,127	-50,127	-50,127	-50,127
TOTAL EXPENDITURES:			0	0	-50,127	-50,127

**730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Provides funding for repair and maintenance of agency-owned buildings including HVAC systems, parking lots and replacement of UPS units.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-363,000	-363,000
TOTAL RESOURCES:			0	0	-363,000	-363,000
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS			363,000	363,000	375,000	375,000
RESERVE			-363,000	-363,000	-738,000	-738,000
TOTAL EXPENDITURES:			0	0	-363,000	-363,000

**850 SPECIAL PROJECTS**

This decision unit funds the expansion of the scope of CIP 01-E1 approved by the 2001 Legislature for the construction of a new office building in Las Vegas from 40,000 square feet to approximately 60,000 square feet. On November 21, 2002, the Interim Finance Committee authorized a revision in the scope of the project to include the purchase of a 7.83 acres parcel on St. Louis Street in Las Vegas located on the same block as the Departments of Motor Vehicles, Public Safety, Agriculture and Business and Industry, and Buildings and Grounds Division on E. Sahara Avenue. The division is proposing to utilize \$1 million from the sale of property in Las Vegas and Reno and \$15 million in federal Reed Act funds to complete the project during the 03-05 biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DOE GRANT			13,000,000	13,000,000	2,000,000	2,000,000
EXCESS PROPERTY SALES			1,000,000	1,000,000		
TOTAL RESOURCES:			14,000,000	14,000,000	2,000,000	2,000,000
EXPENDITURES:						
LAS VEGAS BUILDING			14,000,000	14,000,000	2,000,000	2,000,000
TOTAL EXPENDITURES:			14,000,000	14,000,000	2,000,000	2,000,000

DETR, EMPLOYMENT SECURITY - SPECIAL FUND

235-4771

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	9,819,458	9,847,987	3,585,079	8,365,010	1,659,984	6,445,341
BALANCE FORWARD TO NEW YEAR	-9,847,987	0	0	0	0	0
FED DOE GRANT			13,000,000	13,000,000	2,000,000	2,000,000
PENALTIES	1,169,768	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000
EXCESS PROPERTY SALES			1,000,000	1,000,000	0	0
TREASURER'S INTEREST	381,214	310,000	448,000	448,000	448,000	448,000
TOTAL RESOURCES:	1,522,453	11,157,987	19,133,079	23,913,010	5,307,984	10,093,341
EXPENDITURES:						
OPERATING EXPENSES	98,285	100,210	125,000	125,000	125,000	125,000
MAINTENANCE OF BLDG & GRNDS	167,206	524,728	477,352	474,686	489,352	486,686
TRANSFER TO ESD	500,000	500,000	0	0	0	0
ESD EQUIPMENT	174,668	442,794	1,187,224	1,187,224	447,125	447,125
IDP FUNDING	50,000	0	304,603	307,084	279,952	285,700
ADJUDICATION SOFTWARE	0	686,092	0	0	0	0
CONTRIBUTIONS PHASE II	530,349	3,054,540	1,376,882	1,370,932	1,356,756	1,350,806
GUIDE COMPUTER PROJECT	0	262,510	0	0	0	0
LAS VEGAS BUILDING	0	2,000,000	14,000,000	14,000,000	2,000,000	2,000,000
RESERVE	0	3,585,079	1,659,984	6,445,341	607,765	5,395,281
PURCHASING ASSESSMENT	1,945	2,034	2,034	2,743	2,034	2,743
TOTAL EXPENDITURES:	1,522,453	11,157,987	19,133,079	23,913,010	5,307,984	10,093,341
PERCENT CHANGE:		397.4%	1047.7%	1047.3%	-73.1%	-73.1%
TOTAL POSITIONS:						

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

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

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



## DETR, REHABILITATION ADMINISTRATION

### 101-3268

#### PROGRAM DESCRIPTION:

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: Public Law 105-220 (Workforce Investment Act of 1998) Title IV (Rehabilitation Act of 1973, as amended), NRS 232.940-960, 426, and 615. The Rehabilitation Division of the Department of Employment, Training, and Rehabilitation (DETR) is comprised of three (3) bureaus: the Bureau of Disability Adjudication, the Bureau of Services to the Blind and Visually Impaired, and the Bureau of Vocational Rehabilitation. The Office of Community Based Services, a specialized service program, is proposed to transfer to the Department of Human Resources.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percentage of client satisfaction levels for timeliness and service provision based on an annual survey	85%	87.6%	85%	90%	90%
2.	Percentage of approved vacant positions filled in the Division within 60 days of vacancy	New	N/A	New	90%	92%
3.	Percentage of employee evaluations completed and processed within the established time frames	N/A	N/A	N/A	95%	96%
4.	Number of Job Connect offices with permanent rehabilitation personnel	N/A	2	10	10	10

#### BASE

Funding includes the salary costs for 6.0 FTE's, out-of-state and in-state travel, operating, staff training, ADA accommodation, and purchasing assessment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	27,956	37,595	32,596	27,956	32,596	27,956
BALANCE FORWARD TO NEW YEAR	-37,595					
INTRA-AGENCY COST ALLOCATION	317,600	433,931	385,022	385,188	391,149	391,315
BASE BALANCING REVENUE			166		166	
<b>TOTAL RESOURCES:</b>	<b>307,961</b>	<b>471,526</b>	<b>417,784</b>	<b>413,144</b>	<b>423,911</b>	<b>419,271</b>
EXPENDITURES:						
PERSONNEL	255,911	355,202	339,128	339,128	345,640	345,640
OUT-OF-STATE TRAVEL	2,459	9,436	2,459	2,459	2,459	2,459
IN-STATE TRAVEL	2,335	6,984	2,335	2,335	2,335	2,335
OPERATING EXPENSES	43,624	46,945	40,218	40,218	39,833	39,833
ADA ACCOMMODATION	1,587	8,764	510	510	510	510
INFORMATION SERVICES	1,513	9,090				
TRAINING	394	2,365	394	394	394	394
PROJECTED EXPENDITURES FOR BASE			32,596		32,596	
RESERVE		32,596		27,956		27,956
PURCHASING ASSESSMENT	138	144	144	144	144	144

DETR, REHABILITATION ADMINISTRATION  
101-3268

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:	307,961	471,526	417,784	413,144	423,911	419,271
EXISTING POSITIONS:		6.00	6.00	6.00	6.00	6.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				2,782		2,918
TOTAL RESOURCES:				2,782		2,918
EXPENDITURES:						
OPERATING EXPENSES				2,817		2,953
PURCHASING ASSESSMENT				-35		-35
TOTAL EXPENDITURES:				2,782		2,918

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION				14,170		17,444
TOTAL RESOURCES:				14,170		17,444
EXPENDITURES:						
PERSONNEL				14,170		17,444
TOTAL EXPENDITURES:				14,170		17,444

**525 AMERICANS WITH DISABILITIES ACT**

The agency is requesting to increase ADA Accommodation to the total of SFY02 work program authority. Use of this work program authority can be used for any ADA need which may include but not be limited to purchase of equipment or other special items, and providing interpretive services for employees or at various division public meetings, as necessary.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			8,254	8,254	8,254	8,254
TOTAL RESOURCES:			8,254	8,254	8,254	8,254

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
ADA ACCOMMODATION			8,254	8,254	8,254	8,254
TOTAL EXPENDITURES:			8,254	8,254	8,254	8,254

## ENHANCEMENT

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

Out-of-state travel is being requested because of continuing developments, changes and the re-authorization of the Federal Workforce Investment Act (WIA) Title IV, which is the Rehabilitation Act (VR). It is critical to successful administration and management that attendance be funded for at least two of many meetings on the Workforce Investment System, as well as for the semi-annual meetings of the Council of State Administrators of Vocational Rehabilitation and the semi-annual Regional Commissioner's meeting each year. The request for increase in-state travel is for the Administrator and staff necessary to carry-out broad management requirements for the division statewide.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			7,637	7,637	7,637	7,637
TOTAL RESOURCES:			7,637	7,637	7,637	7,637
EXPENDITURES:						
OUT-OF-STATE TRAVEL			5,881	5,881	5,881	5,881
IN-STATE TRAVEL			1,756	1,756	1,756	1,756
TOTAL EXPENDITURES:			7,637	7,637	7,637	7,637

### 710 REPLACEMENT EQUIPMENT

Purchase for replacement of three clerical workstations, office furniture in the Administrator's office, and the standard \$150 per FTE for equipment costs.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			6,330	6,330	900	900
TOTAL RESOURCES:			6,330	6,330	900	900
EXPENDITURES:						
OPERATING EXPENSES			1,798	1,798	900	900
EQUIPMENT			4,532	4,532		
TOTAL EXPENDITURES:			6,330	6,330	900	900

DETR, REHABILITATION ADMINISTRATION  
101-3268

**900 TRANSFER OF BASE FROM 3268 TO 3265**

Transfer of position 3268-0006, Administrative Assistant IV, to the Bureau of Vocational Rehabilitation, Budget Account 3265. The duties have been changed to work in the new Quality Assurance Unit of the Bureau of Vocational Rehabilitation. Position 3268-0006 will be changed to 3265-0152, due to an existing position, 0006 in 3265.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			-59,039	-61,605	-58,868	-62,036
TOTAL RESOURCES:			-59,039	-61,605	-58,868	-62,036
EXPENDITURES:						
PERSONNEL			-54,888	-57,295	-54,717	-57,715
IN-STATE TRAVEL			-1,500	-1,500	-1,500	-1,500
OPERATING EXPENSES			-2,651	-2,810	-2,651	-2,821
TOTAL EXPENDITURES:			-59,039	-61,605	-58,868	-62,036
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**901 TRANSFER OF M150 FROM 3268 TO 3265**

Transfer of M150 adjustments for position 3268-0006.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			-250	-250	-300	-300
TOTAL RESOURCES:			-250	-250	-300	-300
EXPENDITURES:						
PERSONNEL			-250	-250	-300	-300
TOTAL EXPENDITURES:			-250	-250	-300	-300

**902 TRANSFER OF E710 FROM 3268 TO 3265**

Transfer of E710 expenses for position 3268-0006.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			-150	-150	-150	-150
TOTAL RESOURCES:			-150	-150	-150	-150
EXPENDITURES:						
OPERATING EXPENSES			-150	-150	-150	-150
TOTAL EXPENDITURES:			-150	-150	-150	-150

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	27,956	37,595	32,596	27,956	32,596	27,956
BALANCE FORWARD TO NEW YEAR	-37,595	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	317,600	433,931	347,804	362,356	348,622	365,982
BASE BALANCING REVENUE			166	0	166	0
TOTAL RESOURCES:	307,961	471,526	380,566	390,312	381,384	393,938
EXPENDITURES:						
PERSONNEL	255,911	355,202	283,990	295,753	290,623	305,069
OUT-OF-STATE TRAVEL	2,459	9,436	8,340	8,340	8,340	8,340
IN-STATE TRAVEL	2,335	6,984	2,591	2,591	2,591	2,591
OPERATING EXPENSES	43,624	46,945	39,215	41,873	37,932	40,715
EQUIPMENT			4,532	4,532	0	0
ADA ACCOMMODATION	1,587	8,764	8,764	8,764	8,764	8,764
INFORMATION SERVICES	1,513	9,090	0	0	0	0
TRAINING	394	2,365	394	394	394	394
PROJECTED EXPENDITURES FOR BASE			32,596	0	32,596	0
RESERVE	0	32,596	0	27,956	0	27,956
PURCHASING ASSESSMENT	138	144	144	109	144	109
TOTAL EXPENDITURES:	307,961	471,526	380,566	390,312	381,384	393,938
PERCENT CHANGE:		42.5%	23.6%	17.7%	.2%	1.0%
TOTAL POSITIONS:		6.00	5.00	5.00	5.00	5.00

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

## DETR, DISABILITY ADJUDICATION

### 101-3269

#### PROGRAM DESCRIPTION:

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs (SSI and SSDI). Statutory Authority: NRS 615.220, PL 74-271 (Social Security Act of 1939). The Bureau of Disability Adjudication is 100 percent federally funded by the Social Security Administration. The Bureau of Disability Adjudication is administered by the Rehabilitation Division.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Production per work year (cases per FTE)	250	332.7	250	319	321
2.	Mean processing time -SSDI (days)	117	84.3	120	80 days	80 days
3.	Mean processing time - SSI (days)	117	90.1	120	80 days	80 days
4.	Decision accuracy Nevada	96%	94.8%	96%	97%	97%

#### BASE

Provides funding for 84 FTE's (including 10 FTE's approved at the September 9, 2002 Interim Finance Committee meeting) salary expense, operating costs to support offices in Carson City and in Las Vegas, in state and out-of-state travel, staff training, SSI and SSDI medical determinations and divisional cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	2,120	89				
FEDERAL FUNDS TO NEW YEAR	-88					
FED DISABILITY DETERMINATION	7,397,856	9,420,291	8,409,316	9,345,152	8,450,517	9,422,417
BASE BALANCING REVENUE			5		5	
TOTAL RESOURCES:	7,399,888	9,420,380	8,409,321	9,345,152	8,450,522	9,422,417
EXPENDITURES:						
PERSONNEL	4,051,058	5,156,984	4,940,442	5,425,944	4,970,633	5,483,325
OUT-OF-STATE TRAVEL	8,739	22,341	8,739	9,919	8,739	9,919
IN-STATE TRAVEL	5,118	4,287	5,118	5,878	5,118	5,878
OPERATING EXPENSES	853,066	1,119,269	858,564	960,062	863,616	965,925
EQUIPMENT	61,940	49,090	1,156		1,156	
MEDICAL DETERMINATION	1,847,697	2,317,077	1,847,697	2,181,877	1,847,697	2,189,787
INFORMATION SERVICES	40,278	115,612	39,384	39,384	39,384	39,384
TRAINING	4,878	1,821	4,878	4,878	4,878	4,878
DIVISION COST ALLOCATION	463,203	569,925	639,369	653,236	645,327	659,347
PURCHASING ASSESSMENT	1,369	1,432	1,432	1,432	1,432	1,432

DETR, DISABILITY ADJUDICATION  
101-3269

DETR- 44

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
STATEWIDE COST ALLOCATION	62,542	62,542	62,542	62,542	62,542	62,542
TOTAL EXPENDITURES:	7,399,888	9,420,380	8,409,321	9,345,152	8,450,522	9,422,417
EXISTING POSITIONS:		73.00	74.00	84.00	74.00	84.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION				383,389		387,836
TOTAL RESOURCES:				383,389		387,836
EXPENDITURES:						
OPERATING EXPENSES				723		1,210
PURCHASING ASSESSMENT				-16		-16
STATEWIDE COST ALLOCATION				382,682		386,642
TOTAL EXPENDITURES:				383,389		387,836

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION				185,288		220,400
TOTAL RESOURCES:				185,288		220,400
EXPENDITURES:						
PERSONNEL				185,288		220,400
TOTAL EXPENDITURES:				185,288		220,400

**525 AMERICANS WITH DISABILITIES ACT**

The Bureau requests the authority to establish Category 18, ADA Accommodations to meet the needs of employees with disabilities. ADA requests are reviewed by the DETR ADA specialist and approved by the Director's Office prior to purchase.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			2,500	2,500	2,500	2,500
TOTAL RESOURCES:			2,500	2,500	2,500	2,500

DETR, DISABILITY ADJUDICATION  
101-3269

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
ADA ACCOMMODATION			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			2,500	2,500	2,500	2,500

**800 COST ALLOCATION**

Inter-agency cost allocation for maintenance units in other DETR agencies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			-12,682	13,915	36,072	66,169
TOTAL RESOURCES:			-12,682	13,915	36,072	66,169
EXPENDITURES:						
DIVISION COST ALLOCATION			-12,682	13,915	36,072	66,169
TOTAL EXPENDITURES:			-12,682	13,915	36,072	66,169

**ENHANCEMENT**

**276 WORKING ENVIRONMENT & WAGE**

An increase of \$110 per FTE for training is being requested for the ten positions approved at the September 9, 2002 Interim Finance Committee Meeting, in accordance with the standard amount allocated within the department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION				1,100		1,100
TOTAL RESOURCES:				1,100		1,100
EXPENDITURES:						
TRAINING				1,100		1,100
TOTAL EXPENDITURES:				1,100		1,100



#### 450 REWARD SELF-SUFFICIENCY

Eleven out-of-state trips for the bureau chief or designee are being requested for attendance at the quarterly Regional Disability Determination Services Administration meeting for updates regarding current SSA policy and procedures; two State Agency System Users Conferences in Baltimore, Maryland, which provides instructions on management information system maintenance or changes; quarterly Social Security Administration Program and Management Forums; and one Social Security Administration Program and Management Planning meeting in Baltimore, MD.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			12,906	12,906	12,906	12,906
TOTAL RESOURCES:			12,906	12,906	12,906	12,906
EXPENDITURES:						
OUT-OF-STATE TRAVEL			12,906	12,906	12,906	12,906
TOTAL EXPENDITURES:			12,906	12,906	12,906	12,906

#### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

The Bureau requests 20 new positions over the 03-05 biennium to meet increased disability determinations required for Social Security Administration (SSA) disability benefits applicants. It was necessary in SFY01 to send 1,800 Nevada disability determinations to federal disability units due to high workloads. In SFY02, the outside disability units completed 800 determinations. It is projected that the total workload will increase from 25,485 (SFY03) to 29,300 (SFY04) and to 32,300 (SFY05). With the requested positions, the Production Per Work Year for the Bureau will increase from 316.2 determinations (SFY03) to 319.9 (SFY04) and 321 (SFY05). Positions that are difficult to fill are budgeted at advanced steps.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			767,427	783,408	1,785,644	1,838,977
TOTAL RESOURCES:			767,427	783,408	1,785,644	1,838,977
EXPENDITURES:						
PERSONNEL			435,674	451,655	1,020,313	1,073,646
OUT-OF-STATE TRAVEL			4,209	4,209	4,209	4,209
IN-STATE TRAVEL			578	578	1,400	1,400
OPERATING EXPENSES			85,896	85,896	208,227	208,227
EQUIPMENT			89,479	89,479	70,369	70,369
MEDICAL DETERMINATION			150,381	150,381	478,926	478,926
TRAINING			1,210	1,210	2,200	2,200
TOTAL EXPENDITURES:			767,427	783,408	1,785,644	1,838,977
NEW POSITIONS:			11.00	11.00	20.00	20.00

DETR, DISABILITY ADJUDICATION  
101-3269

**710 REPLACEMENT EQUIPMENT**

The Bureau is replacing 3 FAX machines at a cost of \$1,695 each. These high volume FAX machines are required for the receipt and transfer of the high volume and lengthy medical documentation required in the disability determination process. In addition, several staff will be needing to replace their headsets that are used during telephone interviews. To provide for these needs and other minor equipment replacements, \$150 per FTE is being requested.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			14,490	15,990	12,795	14,295
TOTAL RESOURCES:			14,490	15,990	12,795	14,295
EXPENDITURES:						
OPERATING EXPENSES			11,100	12,600	11,100	12,600
EQUIPMENT			3,390	3,390	1,695	1,695
TOTAL EXPENDITURES:			14,490	15,990	12,795	14,295

**720 NEW EQUIPMENT**

Increases in continuing disability review cases have resulted in large numbers of case folders, which cannot be secured in existing filing cabinets. To resolve this issue, the Social Security Administration implemented a paperless process pilot in SFY02 - electronic disability folders. This request will provide for software modifications to the case processing software.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			40,000	40,000	40,000	40,000
TOTAL RESOURCES:			40,000	40,000	40,000	40,000
EXPENDITURES:						
INFORMATION SERVICES			40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:			40,000	40,000	40,000	40,000

**800 COST ALLOCATION**

Inter-agency cost allocation for enhancement units in other DETR agencies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED DISABILITY DETERMINATION			42,583	39,083	63,925	65,973
TOTAL RESOURCES:			42,583	39,083	63,925	65,973
EXPENDITURES:						
DIVISION COST ALLOCATION			42,583	39,083	63,925	65,973
TOTAL EXPENDITURES:			42,583	39,083	63,925	65,973

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	2,120	89	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-88	0	0	0	0	0
FED DISABILITY DETERMINATION	7,397,856	9,420,291	9,276,540	10,822,731	10,404,359	12,072,573
BASE BALANCING REVENUE			5	0	5	0
TOTAL RESOURCES:	7,399,888	9,420,380	9,276,545	10,822,731	10,404,364	12,072,573
EXPENDITURES:						
PERSONNEL	4,051,058	5,156,984	5,376,116	6,062,887	5,990,946	6,777,371
OUT-OF-STATE TRAVEL	8,739	22,341	25,854	27,034	25,854	27,034
IN-STATE TRAVEL	5,118	4,287	5,696	6,456	6,518	7,278
OPERATING EXPENSES	853,066	1,119,269	955,560	1,059,281	1,082,943	1,187,962
EQUIPMENT	61,940	49,090	94,025	92,869	73,220	72,064
MEDICAL DETERMINATION	1,847,697	2,317,077	1,998,078	2,332,258	2,326,623	2,668,713
ADA ACCOMMODATION			2,500	2,500	2,500	2,500
INFORMATION SERVICES	40,278	115,612	79,384	79,384	79,384	79,384
TRAINING	4,878	1,821	6,088	7,188	7,078	8,178
DIVISION COST ALLOCATION	463,203	569,925	669,270	706,234	745,324	791,489
PURCHASING ASSESSMENT	1,369	1,432	1,432	1,416	1,432	1,416
STATEWIDE COST ALLOCATION	62,542	62,542	62,542	445,224	62,542	449,184
TOTAL EXPENDITURES:	7,399,888	9,420,380	9,276,545	10,822,731	10,404,364	12,072,573
PERCENT CHANGE:		27.3%	25.4%	46.3%	12.2%	11.5%
TOTAL POSITIONS:		73.00	85.00	95.00	94.00	104.00

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

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

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

## DETR, VOCATIONAL REHABILITATION

### 101-3265

#### PROGRAM DESCRIPTION:

The mission of the Bureau of Vocational Rehabilitation is to assist individuals with disabilities, especially those with the most significant disabilities, in entering, engaging in, or retaining competitive employment consistent with their skills, abilities and informed choice. Statutory Authority: Public Law 105-220 (Workforce Investment Act of 1998), Title IV (Rehabilitation Act of 1973, as amended), and NRS 615. Services are delivered through 16 offices throughout the state, including six rural offices. The program is funded with 78.7% federal funds and 21.3% general funds. Client Services may include medical treatment and intervention, transportation, assistive technology training, equipment, vocational training, counseling, job development, placement and follow-up services.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of closures into competitive employment	907	827	922	968	1016
2.	Percentage of exiting VR in full-time competitive employment with medical insurance available through employer	77%	79%	78%	80%	80%
3.	Average hourly earnings at closure for clients with competitive employment outcomes	\$8.60	\$9.47	\$8.70	\$11.00	\$11.00
4.	Percent of all clients served from ethnic minority populations	27%	27%	27%	28%	28%
5.	Number of school-age youth served	New	New	New	875	925

#### BASE

Funding includes 97.51 FTE's with the associated operating costs, which include in-state travel, out-of-state travel, operating, client services, staff ADA accommodations and training, utilities, purchasing assessment, and cost allocation for state, department and division.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,533,209	2,670,268	2,517,962	2,441,074	2,519,154	2,441,472
REVERSIONS	-111,063					
BALANCE FORWARD	606,725	224,657	432,266	22,579	847,116	437,429
BALANCE FORWARD TO NEW YEAR	-432,266	207,609				
FEDERAL FUNDS FROM PREV YEAR	2,988					
FEDERAL FUNDS TO NEW YEAR	-105	106				
SSA REIMBURSEMENT	661,376	479,602	645,329	644,929	645,329	644,929
FED REHAB TRAINING IN SERVICE	20,345	34,680	19,943	19,943	19,943	19,943
FED SECTION 110 GRANT	9,181,634	11,175,023	9,982,849	9,945,969	10,058,389	10,021,508
FEDERAL SUPPORTED EMPLOYMENT	226,583	593,094	226,583	226,583	226,583	226,583
SPECIAL SERVICES	8,248	159,850	8,248	8,248	8,248	8,248
REHABILITATION SERVICE		1,440				
EXCESS PROPERTY SALES	90					
TOTAL RESOURCES:	12,697,764	15,546,329	13,833,180	13,309,325	14,324,762	13,800,112

DETR, VOCATIONAL REHABILITATION  
101-3265

DETR- 50

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	4,657,211	5,251,515	5,455,219	5,389,007	5,523,377	5,456,370
IN-STATE TRAVEL	56,203	58,101	59,950	59,950	59,950	59,950
OPERATING EXPENSES	742,515	823,065	806,812	760,132	809,310	762,630
EQUIPMENT	6,581	11,243				
CASE SERVICES	4,841,308	5,373,963	4,841,308	4,819,398	4,841,308	4,819,194
STRATEGIC PLANNING	39,505	39,780	39,005	38,129	39,005	38,129
ADA ACCOMMODATION	910	2,500	800	800	800	800
SUPPORTED EMPLOYMENT	226,583	300,000	226,583	226,583	226,583	226,583
INFORMATION SERVICES	51,196	353,540				
TRAINING	27,430	28,237	27,430	27,430	27,430	27,430
IN-SERVICE TRAINING GRANT	22,406	36,984	22,249	22,249	22,249	22,249
SSA/VR ASSESSMENT	162,433	15,000	162,434	162,206	162,434	162,204
UTILITIES	36,215	46,940	36,215	36,215	36,215	36,215
CLIENT SERVICE SYSTEM REPLACEMENT	687,287	1,356,160	400		400	
DIVISION COST ALLOCATION	1,061,159	1,257,610	1,228,542	1,250,680	1,236,689	1,259,033
RESERVE		432,266	847,116	437,429	1,259,895	850,208
PURCHASING ASSESSMENT	6,238	6,733	6,533	6,533	6,533	6,533
STATEWIDE COST ALLOCATION	72,584	72,584	72,584	72,584	72,584	72,584
RESERVE FOR REVERSION		80,108				
TOTAL EXPENDITURES:	12,697,764	15,546,329	13,833,180	13,309,325	14,324,762	13,800,112
EXISTING POSITIONS:		97.51	97.51	97.51	97.51	97.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:				0		0
EXPENDITURES:						
OPERATING EXPENSES				4,857		6,180
CASE SERVICES				-144,302		-144,917
SSA/VR ASSESSMENT				-1,695		-1,686
PURCHASING ASSESSMENT				-89		-89
STATEWIDE COST ALLOCATION				141,229		140,512
TOTAL EXPENDITURES:				0		0

DETR, VOCATIONAL REHABILITATION  
101-3265  
**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL				230,301		289,308
CASE SERVICES				-227,998		-286,415
SSA/VR ASSESSMENT				-2,303		-2,893
TOTAL EXPENDITURES:				0		0

**525 AMERICANS WITH DISABILITIES ACT**

The Bureau is requesting increasing and continuing funding for ADA accommodations for staff. Funding is being requested to bring ADA work program authority to a total of \$5,000.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CASE SERVICES			-4,200	-4,200	-4,200	-4,200
ADA ACCOMMODATION			4,200	4,200	4,200	4,200
TOTAL EXPENDITURES:			0	0	0	0

**800 COST ALLOCATION**

The department and division cost allocation for all maintenance decision units.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CASE SERVICES			37,316	-10,503	37,697	-12,145
SSA/VR ASSESSMENT			388	-109	392	-126
DIVISION COST ALLOCATION			-37,704	10,612	-38,089	12,271
TOTAL EXPENDITURES:			0	0	0	0

**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

This decision unit should only be approved, if E 900, E 901 and E 902 are approved. The purpose of this decision unit is to convert the revenue funding for the transferred position 3268-0006 to budget account 3265 from Inter-Agency Cost Allocation to federal Section 110 Grant funding with match.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			12,661	13,207	12,635	13,310
FED SECTION 110 GRANT			46,778	48,798	46,683	49,176
INTRA-AGENCY COST ALLOCATION			-59,439	-62,005	-59,318	-62,486

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL RESOURCES:			0	0	0	0

#### 450 REWARD SELF-SUFFICIENCY

The Bureau is requesting three separate actions: 1) To request additional matched client services from the allowable increase in general fund below the department's capped general fund amount. The federal Section 110 grant is matched by a 21.3% of general fund to 78.7% federal Section 110. 2) The federal Supported Employment grant (100% federal funded) has accumulated approximately \$300,000 in additional federal funds. The Bureau is requesting increasing expenditure authority to \$450,000 in each year to use these unspent funds. 3) A transfer from Reserve is being requested to restore SSA Reimbursement client services funds adjusted out of Base for one-time costs incurred for replacement of the Vocational Rehabilitation Case Management Information System.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			238,276	166,823	237,110	169,148
BALANCE FORWARD					-414,968	-414,968
FED REHAB TRAINING IN SERVICE			178	32	178	32
FED SECTION 110 GRANT			642,115	616,384	638,972	624,974
FEDERAL SUPPORTED EMPLOYMENT			223,417	223,417	223,417	223,417
TOTAL RESOURCES:			1,103,986	1,006,656	684,709	602,603
EXPENDITURES:						
CASE SERVICES			880,391	783,207	876,082	794,122
SUPPORTED EMPLOYMENT			223,417	223,417	223,417	223,417
IN-SERVICE TRAINING GRANT			178	32	178	32
SSA/VR ASSESSMENT			414,968	414,968	412,898	412,330
RESERVE			-414,968	-414,968	-827,866	-827,298
TOTAL EXPENDITURES:			1,103,986	1,006,656	684,709	602,603

#### 451 REWARD SELF-SUFFICIENCY

The bureau is requesting out-of-state travel for conferences and meetings related to the reauthorization of the Work Force Investment Act of 1998 (WIA) and implementation of regulatory changes resulting from re-authorization of the Rehabilitation Act of 1973, as amended; a federal Rehabilitation Services Administration Financial Management Conference, in Washington D.C., is a conference which is normally scheduled in odd number calendar years; regional Vocational Rehabilitation program management and development meetings, twice each year; and conferences on management of the Social Security Administration's Ticket to Work and Work Incentives Improvement Act.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			4,296	4,296	5,622	5,622
CASE SERVICES			-4,296	-4,296	-5,622	-5,622
TOTAL EXPENDITURES:			0	0	0	0

DETR, VOCATIONAL REHABILITATION  
101-3265

**452 REWARD SELF-SUFFICIENCY**

The Bureau is requesting an additional \$312,297 in general funds to match the current available Federal Fiscal Year (FFY) 02 Section 110 grant authority. This match will roll forward to next FFY grant award as each federal grant ends. The request is being split between both years to equalize the distribution of direct client services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				100,000		212,297
FED SECTION 110 GRANT				369,484		784,402
TOTAL RESOURCES:				469,484		996,699
EXPENDITURES:						
CASE SERVICES				469,484		996,699
TOTAL EXPENDITURES:				469,484		996,699

**453 REWARD SELF-SUFFICIENCY**

This biennium Agency Request for Section 110 does not include a projected increase in the Section 110 grant for State Fiscal Year (SFY) 04 and SFY 05. The Bureau is requesting a 4.89% increase based on the percentage increase between the Federal Fiscal Year (FFY) 2001 grant to the FFY 2002 grant. This increase will be used for direct client services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				31,464		150,498
FED SECTION 110 GRANT				116,255		556,067
TOTAL RESOURCES:				147,719		706,565
EXPENDITURES:						
CASE SERVICES				147,719		706,565
TOTAL EXPENDITURES:				147,719		706,565

**600 BUDGET REDUCTIONS**

The Bureau proposes implementing the 3% reduction of general fund by reducing Section 110 client services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-83,067	-83,067	-83,067	-83,067
FED SECTION 110 GRANT			-306,919		-306,919	
TOTAL RESOURCES:			-389,986	-83,067	-389,986	-83,067
EXPENDITURES:						
CASE SERVICES			-389,986	-83,067	-389,986	-83,067
TOTAL EXPENDITURES:			-389,986	-83,067	-389,986	-83,067



### 605 BUDGET REDUCTIONS

Elimination of three (2.51 FTE's) Public Service Intern positions and associated direct operating costs working in the Vocational Rehabilitation Program.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-23,115		-24,370
FED SECTION 110 GRANT				-88,735		-93,494
TOTAL RESOURCES:				-111,850		-117,864
EXPENDITURES:						
PERSONNEL				-111,019		-117,018
OPERATING EXPENSES				-602		-614
STRATEGIC PLANNING				-229		-232
TOTAL EXPENDITURES:				-111,850		-117,864
NEW POSITIONS:				-2.51		-2.51

### 710 REPLACEMENT EQUIPMENT

The Bureau is requesting miscellaneous equipment replacement at \$150 per FTE in each year; replacing 6 modular work station units in each year, the replacement of four computers in SFY 04 and 15 computers including one lap top computer in SFY 05, and 19 printers in SFY 04.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			14,250	14,250	14,250	14,250
EQUIPMENT			32,118	32,118	32,118	32,118
CASE SERVICES			-70,660	-70,660	-77,630	-77,630
STRATEGIC PLANNING			300	300	300	300
INFORMATION SERVICES			26,025	26,025	30,962	30,962
SSA/VR ASSESSMENT			-2,033	-2,033		
TOTAL EXPENDITURES:			0	0	0	0

### 800 COST ALLOCATION

The department and division cost allocation for all enhancement units.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CASE SERVICES			-82,004	-75,151	-69,676	-68,498
SSA/VR ASSESSMENT			-845	-774	-718	-706
DIVISION COST ALLOCATION			82,849	75,925	70,394	69,204
TOTAL EXPENDITURES:			0	0	0	0

DETR, VOCATIONAL REHABILITATION  
101-3265

**805 MAJOR RECLASSIFICATIONS**

The classifying of the Bureau Chief position (0051) and the position listed in E805 in 3254 will align equity among the similar positions across the department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			739	791	438	495
CASE SERVICES			-739	-791	-438	-495
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			.00	.00	.00	.00

**900 TRANSFER BASE FROM 3268 TO 3265**

Transfer of position 3268-0006, Administrative Assistant IV, to the Bureau of Vocational Rehabilitation, Budget Account 3265. The duties have been changed to work in the new Quality Assurance Unit of the Bureau of Vocational Rehabilitation. Position 3268-0006 will be changed to 3265-0152 due to an existing position 0006 in 3265.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			59,039	61,605	58,868	62,036
TOTAL RESOURCES:			59,039	61,605	58,868	62,036
EXPENDITURES:						
PERSONNEL			54,888	57,295	54,717	57,715
IN-STATE TRAVEL			1,500	1,500	1,500	1,500
OPERATING EXPENSES			2,651	2,810	2,651	2,821
TOTAL EXPENDITURES:			59,039	61,605	58,868	62,036
NEW POSITIONS:			1.00	1.00	1.00	1.00

**901 TRANSFER M150 FROM 3268 TO 3265**

Transfer of M150 adjustments for position 3268-0006.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			250	250	300	300
TOTAL RESOURCES:			250	250	300	300
EXPENDITURES:						
PERSONNEL			250	250	300	300
TOTAL EXPENDITURES:			250	250	300	300

**902 TRANSFER E710 FROM 3268 TO 3265**

Transfer of E710 expenses for position 3268-0006.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
INTRA-AGENCY COST ALLOCATION			150	150	150	150
TOTAL RESOURCES:			150	150	150	150
EXPENDITURES:						
OPERATING EXPENSES			150	150	150	150
TOTAL EXPENDITURES:			150	150	150	150

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	2,533,209	2,670,268	2,685,832	2,646,386	2,685,832	2,879,288
REVERSIONS	-111,063	0	0	0	0	0
BALANCE FORWARD	606,725	224,657	432,266	22,579	432,148	22,461
BALANCE FORWARD TO NEW YEAR	-432,266	207,609	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	2,988	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-105	106	0	0	0	0
SSA REIMBURSEMENT	661,376	479,602	645,329	644,929	645,329	644,929
FED REHAB TRAINING IN SERVICE	20,345	34,680	20,121	19,975	20,121	19,975
FED SECTION 110 GRANT	9,181,634	11,175,023	10,364,823	11,008,155	10,437,125	11,942,633
FEDERAL SUPPORTED EMPLOYMENT	226,583	593,094	450,000	450,000	450,000	450,000
SPECIAL SERVICES	8,248	159,850	8,248	8,248	8,248	8,248
REHABILITATION SERVICE	0	1,440	0	0	0	0
EXCESS PROPERTY SALES	90	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION			0	0	0	0
TOTAL RESOURCES:	12,697,764	15,546,329	14,606,619	14,800,272	14,678,803	15,967,534
EXPENDITURES:						
PERSONNEL	4,657,211	5,251,515	5,511,096	5,566,625	5,578,832	5,687,170
OUT-OF-STATE TRAVEL			4,296	4,296	5,622	5,622
IN-STATE TRAVEL	56,203	58,101	61,450	61,450	61,450	61,450
OPERATING EXPENSES	742,515	823,065	823,863	781,597	826,361	785,417
EQUIPMENT	6,581	11,243	32,118	32,118	32,118	32,118
CASE SERVICES	4,841,308	5,373,963	5,207,130	5,598,840	5,207,535	6,633,591
STRATEGIC PLANNING	39,505	39,780	39,305	38,200	39,305	38,197
ADA ACCOMMODATION	910	2,500	5,000	5,000	5,000	5,000
SUPPORTED EMPLOYMENT	226,583	300,000	450,000	450,000	450,000	450,000
INFORMATION SERVICES	51,196	353,540	26,025	26,025	30,962	30,962
TRAINING	27,430	28,237	27,430	27,430	27,430	27,430
IN-SERVICE TRAINING GRANT	22,406	36,984	22,427	22,281	22,427	22,281

DETR, VOCATIONAL REHABILITATION  
101-3265

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SSA/VR ASSESSMENT	162,433	15,000	574,912	570,260	575,006	569,123
UTILITIES	36,215	46,940	36,215	36,215	36,215	36,215
CLIENT SERVICE SYSTEM REPLACEMENT	687,287	1,356,160	400	0	400	0
DIVISION COST ALLOCATION	1,061,159	1,257,610	1,273,687	1,337,217	1,268,994	1,340,508
RESERVE	0	432,266	432,148	22,461	432,029	22,910
PURCHASING ASSESSMENT	6,238	6,733	6,533	6,444	6,533	6,444
STATEWIDE COST ALLOCATION	72,584	72,584	72,584	213,813	72,584	213,096
RESERVE FOR REVERSION	0	80,108	0	0	0	0
TOTAL EXPENDITURES:	12,697,764	15,546,329	14,606,619	14,800,272	14,678,803	15,967,534
PERCENT CHANGE:		19.0%	11.6%	16.4%	.5%	7.9%
TOTAL POSITIONS:		97.51	98.51	96.00	98.51	96.00

**SENATE HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**ASSEMBLY HEARING DATE** \_\_\_\_\_ **TESTIMONY BY** \_\_\_\_\_ **COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_  
**JOINT COMMITTEE ACTION** \_\_\_\_\_ **DATE** \_\_\_\_\_

## DETR, OFFICE OF DISABILITY EMPLOYMENT POLICY

### 101-3156

#### PROGRAM DESCRIPTION:

The Office of Disability Employment Policy serves as a resource to Nevada's businesses and industries and service providers facilitating and coordinating the employment of people with disabilities. Staff trains employers and service providers to implement programs such as the Ticket to Work and Workforce Investment Act benefiting people with disabilities seeking and maintaining employment. Staff also markets and coordinates service or product contracts between Nevada's Community Rehabilitation Centers and state and sub governmental agency purchasing entities as per NRS 333-375. Offices are located in Reno and Las Vegas.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of Nevada businesses or industries requesting technical assistance from ODEP.	30	138	30	30	30
2.	Number of Nevada businesses or industries receiving training from ODEP.	150	120	150	150	150
3.	Number of organizations, non- profits, or agencies (providing services to people with disabilities) requesting technical assistance.	10	36	10	10	10
4.	Number of service providers receiving training from ODEP.	5	169	5	5	5
5.	Number of Employment Network providers.	10	2	20	25	30

#### BASE

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

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	238,211	242,710	250,138	248,735	252,342	250,939
REVERSIONS	-1,244					
EQUITY TRANS FROM SP REV FD	3,606	3,606				
<b>TOTAL RESOURCES:</b>	<b>240,573</b>	<b>246,316</b>	<b>250,138</b>	<b>248,735</b>	<b>252,342</b>	<b>250,939</b>
<b>EXPENDITURES:</b>						
PERSONNEL	204,640	206,329	215,230	215,230	217,434	217,434
IN-STATE TRAVEL	4,979	4,291	4,299	4,088	4,299	4,088
OPERATING EXPENSES	25,582	26,180	24,891	24,126	24,891	24,126
GIFTS & DONATIONS ADMIN	3,528	3,356	3,000	3,024	3,000	3,024
INFORMATION SERVICES	1,769	2,071	2,643	2,192	2,643	2,192
BUSINESS & INDUSTRY		1,110				
PURCHASING ASSESSMENT	75	79	75	75	75	75
RESERVE FOR REVERSION		2,900				
<b>TOTAL EXPENDITURES:</b>	<b>240,573</b>	<b>246,316</b>	<b>250,138</b>	<b>248,735</b>	<b>252,342</b>	<b>250,939</b>
<b>EXISTING POSITIONS:</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SSA REIMBURSEMENT				1,177		1,167
TRANS FROM EMPLOY SECURITY				4,355		4,245
TOTAL RESOURCES:				5,532		5,412
EXPENDITURES:						
OPERATING EXPENSES				3,934		3,964
INFORMATION SERVICES				-30		-170
PURCHASING ASSESSMENT				451		451
STATEWIDE COST ALLOCATION				1,177		1,167
TOTAL EXPENDITURES:				5,532		5,412

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				9,311		11,772
TOTAL RESOURCES:				9,311		11,772
EXPENDITURES:						
PERSONNEL				9,311		11,772
TOTAL EXPENDITURES:				9,311		11,772

**525 AMERICANS WITH DISABILITIES ACT**

Under federal law, interpreters are required for deaf or hard of hearing persons who want to attend a meeting, to be informed, and to give input to meetings through the interpreters. It is anticipated that the agency will have at least four meetings per year. In the past, we have had requests to have interpreters at the meeting and have complied with the requests. We anticipate having requests for interpreters in the next biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			385	385	385	385
TOTAL RESOURCES:			385	385	385	385

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			385	385	385	385
TOTAL EXPENDITURES:			385	385	385	385

## ENHANCEMENT

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

This budget account is being transferred from the Department of Business and Industry. With this transfer, the staff will become responsible for developing inter-agency employment policies and practices for people with disabilities and coordinate the Department's effort with businesses to hire individuals with disabilities. Funding will be derived from eligible activities associated with grants from the US Department of Education and Labor, with a reduction of approximately \$486,000 of General Fund appropriation for the biennium. Expenditure increases are requested for non-state owned rent, replacement of three computers and utilities. Upon the transfer to DETR, one vacant position will be abolished.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-243,091		-243,779
SSA REIMBURSEMENT				25,000		25,000
TRANS FROM EMPLOY SECURITY				163,455		139,536
TRANS FROM VOC REHAB				44,338		44,338
TOTAL RESOURCES:				-10,298		-34,905
EXPENDITURES:						
PERSONNEL				-34,906		-50,444
OPERATING EXPENSES				16,991		13,721
INFORMATION SERVICES				5,799		
UTILITY EXPENSES				1,818		1,818
TOTAL EXPENDITURES:				-10,298		-34,905
NEW POSITIONS:				-1.00		-1.00

### 710 REPLACEMENT EQUIPMENT

Request laptop computer with docking station to replace eight-year old computer. In addition, request software, plus installation of computer and PC maintenance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			4,209	4,209	232	232
TOTAL RESOURCES:			4,209	4,209	232	232
EXPENDITURES:						
INFORMATION SERVICES			4,209	4,209	232	232
TOTAL EXPENDITURES:			4,209	4,209	232	232

DETR, OFFICE OF DISABILITY EMPLOYMENT POLICY  
101-3156

**800 COST ALLOCATION**

Department wide cost allocation for support to Budget Accounts: Rehabilitation Administration (3268), DETR Administration (3272), DETR Research and Analysis (3273) and DETR Information Development and Processing (3274).

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM EMPLOY SECURITY				37,197		37,156
TOTAL RESOURCES:				37,197		37,156
EXPENDITURES:						
DEPARTMENT COST ALLOCATION				37,197		37,156
TOTAL EXPENDITURES:				37,197		37,156

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	238,211	242,710	254,732	19,549	252,959	19,549
REVERSIONS	-1,244	0	0	0	0	0
SSA REIMBURSEMENT			0	26,177	0	26,167
TRANS FROM EMPLOY SECURITY			0	205,007	0	180,937
TRANS FROM VOC REHAB			0	44,338	0	44,338
EQUITY TRANS FROM SP REV FD	3,606	3,606	0	0	0	0
TOTAL RESOURCES:	240,573	246,316	254,732	295,071	252,959	270,991
EXPENDITURES:						
PERSONNEL	204,640	206,329	215,230	189,635	217,434	178,762
IN-STATE TRAVEL	4,979	4,291	4,299	4,088	4,299	4,088
OPERATING EXPENSES	25,582	26,180	25,276	45,436	25,276	42,196
GIFTS & DONATIONS ADMIN	3,528	3,356	3,000	3,024	3,000	3,024
INFORMATION SERVICES	1,769	2,071	6,852	12,170	2,875	2,254
UTILITY EXPENSES			0	1,818	0	1,818
BUSINESS & INDUSTRY	0	1,110	0	0	0	0
DEPARTMENT COST ALLOCATION			0	37,197	0	37,156
PURCHASING ASSESSMENT	75	79	75	526	75	526
STATEWIDE COST ALLOCATION			0	1,177	0	1,167
RESERVE FOR REVERSION	0	2,900	0	0	0	0
TOTAL EXPENDITURES:	240,573	246,316	254,732	295,071	252,959	270,991
PERCENT CHANGE:		2.4%	5.9%	22.7%	-7%	-8.2%
TOTAL POSITIONS:		4.00	4.00	3.00	4.00	3.00



DETR, OFFICE OF DISABILITY EMPLOYMENT POLICY  
101-3156

DETR- 62

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

## DETR, CLIENT ASSISTANCE PROGRAM

### 101-3258

#### PROGRAM DESCRIPTION:

The mission of the Client Assistance Program is to ensure the availability of necessary and appropriate assistance to Vocational Rehabilitation clients to facilitate progress towards success with their respective rehabilitation programs. Statutory Authority: Public Law 105-220 (Workforce Investment Act of 1998), Title IV (Rehabilitation Act of 1973, as amended); 29 USC 701; and 34 CFR 370. This program is required as a qualification to receive Federal Basic Support under Title I (Section 110 of the Rehabilitation Act of 1973, as amended), Title VI (Supported Employment) and Title VII (Independent Living).

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of cases opened for advocacy	135	133	142	145	145
2.	Percentage of satisfied clients served based on annual survey	90%	86%	90%	93%	95%
3.	Percentage of opened advocacy cases resolved without going to fair hearing	New	N/A	New	98%	98%

#### BASE

Funding includes salary expense for 2.0 FTE's; in-state travel; operating; and statewide, department, and division cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	1,052					
FEDERAL FUNDS TO NEW YEAR	-299					
SSA REIMBURSEMENT	16,000	40,889	29,107	29,678	29,079	29,656
FED REHAB CLIENT ASSISTANCE	123,611	111,081	120,724	120,724	120,724	120,724
TOTAL RESOURCES:	140,364	151,970	149,831	150,402	149,803	150,380
EXPENDITURES:						
PERSONNEL	105,906	111,793	112,318	112,318	112,055	112,055
INFORMATION SERVICES	250	3,030				
CLIENT ASSISTANCE	13,192	11,965	13,559	13,559	13,623	13,623
DIVISION COST ALLOCATION	20,010	24,173	22,945	23,516	23,116	23,693
PURCHASING ASSESSMENT	64	67	67	67	67	67
STATEWIDE COST ALLOCATION	942	942	942	942	942	942
TOTAL EXPENDITURES:	140,364	151,970	149,831	150,402	149,803	150,380
EXISTING POSITIONS:		2.00	2.00	2.00	2.00	2.00

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SSA REIMBURSEMENT				1,797		1,798
TOTAL RESOURCES:				1,797		1,798
EXPENDITURES:						
CLIENT ASSISTANCE				3		15
PURCHASING ASSESSMENT				-67		-67
STATEWIDE COST ALLOCATION				1,861		1,850
TOTAL EXPENDITURES:				1,797		1,798

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SSA REIMBURSEMENT				4,616		5,771
TOTAL RESOURCES:				4,616		5,771
EXPENDITURES:						
PERSONNEL				4,616		5,771
TOTAL EXPENDITURES:				4,616		5,771

**800 COST ALLOCATION**

Provides support for Department and Division administrative expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SSA REIMBURSEMENT			-1,037	77	-1,147	-366
TOTAL RESOURCES:			-1,037	77	-1,147	-366
EXPENDITURES:						
DIVISION COST ALLOCATION			-1,037	77	-1,147	-366
TOTAL EXPENDITURES:			-1,037	77	-1,147	-366

DETR, CLIENT ASSISTANCE PROGRAM  
101-3258  
**ENHANCEMENT**

**275 WORKING ENVIRONMENT & WAGE**

An increase for in-state travel is requested to assist the growing number of Title 1, Section 110, clients and other programs funded by the federal Rehabilitation Services Administration and a shared leasing of a photocopy machine. The existing machine is no longer serviceable and no longer meets the volume of documents copied.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SSA REIMBURSEMENT			1,420	1,420	1,420	1,420
TOTAL RESOURCES:			1,420	1,420	1,420	1,420
EXPENDITURES:						
CLIENT ASSISTANCE			1,420	1,420	1,420	1,420
TOTAL EXPENDITURES:			1,420	1,420	1,420	1,420

**710 REPLACEMENT EQUIPMENT**

Purchase of a tape recording equipment and allowance of \$150 per FTE's for replacement equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SSA REIMBURSEMENT			400	400	300	300
TOTAL RESOURCES:			400	400	300	300
EXPENDITURES:						
CLIENT ASSISTANCE			400	400	300	300
TOTAL EXPENDITURES:			400	400	300	300

**800 COST ALLOCATION**

Provides support for Department and Division administrative expenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
SSA REIMBURSEMENT			1,676	1,149	1,692	1,676
TOTAL RESOURCES:			1,676	1,149	1,692	1,676
EXPENDITURES:						
DIVISION COST ALLOCATION			1,676	1,149	1,692	1,676
TOTAL EXPENDITURES:			1,676	1,149	1,692	1,676

DETR, CLIENT ASSISTANCE PROGRAM  
101-3258

DETR- 66

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FEDERAL FUNDS FROM PREV YEAR	1,052	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-299	0	0	0	0	0
SSA REIMBURSEMENT	16,000	40,889	31,566	39,137	31,344	40,255
FED REHAB CLIENT ASSISTANCE	123,611	111,081	120,724	120,724	120,724	120,724
TOTAL RESOURCES:	140,364	151,970	152,290	159,861	152,068	160,979
EXPENDITURES:						
PERSONNEL	105,906	111,793	112,318	116,934	112,055	117,826
INFORMATION SERVICES	250	3,030	0	0	0	0
CLIENT ASSISTANCE	13,192	11,965	15,379	15,382	15,343	15,358
DIVISION COST ALLOCATION	20,010	24,173	23,584	24,742	23,661	25,003
PURCHASING ASSESSMENT	64	67	67	0	67	0
STATEWIDE COST ALLOCATION	942	942	942	2,803	942	2,792
TOTAL EXPENDITURES:	140,364	151,970	152,290	159,861	152,068	160,979
PERCENT CHANGE:		8.3%	8.5%	13.9%	-.1%	.7%
TOTAL POSITIONS:		2.00	2.00	2.00	2.00	2.00

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

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

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

## DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED

### 101-3254

#### PROGRAM DESCRIPTION:

The mission of the Bureau of Services to the Blind and Visually Impaired is to provide information or services needed to assist a visually impaired individual's ability to achieve employment, independent living and self-sufficiency. Statutory Authority: Public Law 105-220 Title IV, Subtitle I; NRS 426; Public Law 105-220 Title IV, Subtitle VII, Chapter 2; The Social Security Act, Section 222 (d) and 1615. The Bureau of Services to the Blind and Visually Impaired provides a full range of services to persons who are blind, deaf/blind or severely visually impaired under the authorities of the Rehabilitation Act of 1973, as amended, and NRS 426. Under those authorities, the bureau administers an array of vocational rehabilitation and independent living programs.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Number of closures into competitive employment	114	95	119	125	131
2.	Percentage of clients exiting in full-time competitive employment with medical insurance available through employer	62%	67%	64%	80%	80%
3.	Average hourly earning at closure for clients with competitive employment outcomes	\$8.50	\$10.93	\$8.60	\$11.00	\$11.00
4.	Percent of all clients served from ethnic minority populations	27%	26%	27%	28%	28%
5.	Number of school-age youth served annually	New	New	New	105	105

#### BASE

Funding includes salary expense for 36.50 FTE's; out-of-state travel, in-state travel; operating; expenditures for the Older Blind American Independent Living grant; expenditures for Life Skills Training; expenditures for the Section 110 grant including client services and training; and statewide, departmental and division cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	948,165	978,208	1,070,612	988,351	1,070,612	1,001,708
REVERSIONS	-166,452					
BALANCE FORWARD	45,281					
FEDERAL FUNDS FROM PREV YEAR	2,344					
FEDERAL FUNDS TO NEW YEAR	-2,884					
FED OLDER AMER INDEP LIVING	311,946	265,403	225,000	225,000	225,000	225,000
SSA REIMBURSEMENT	77,974	42,193	453	453	453	453
FED SECTION 110 GRANT	2,251,157	2,530,520	2,374,690	2,393,260	2,392,970	2,411,539
RECOVERIES	16,000					
TRANS FROM REHABILITATION	9,222		48,259	48,259	49,972	49,972
TRANSFER FROM FIDUCIARY		106,094				
TOTAL RESOURCES:	3,492,753	3,922,418	3,719,014	3,655,323	3,739,007	3,688,672

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED  
101-3254

DETR- 68

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL	1,716,270	2,045,884	2,070,579	2,052,694	2,086,164	2,081,621
OUT-OF-STATE TRAVEL	2,430	4,340	2,431	2,431	2,431	2,431
IN-STATE TRAVEL	22,664	27,260	29,018	27,968	29,018	27,968
OPERATING EXPENSES	209,793	245,939	213,325	213,174	214,591	214,440
LIFE SKILLS INDEPENDENT LIVING	187,210	97,213	94,174	90,599	94,174	90,599
CASE SERVICES	796,669	856,277	796,670	789,998	796,670	789,936
TRANSITIONAL SERVICES		30,000				
ADA REQUIREMENTS		350				
RECREATION	12,593	13,557	11,634	11,634	11,634	11,634
INFORMATION SERVICES	2,158	43,420				
TRAINING	9,783	15,845	9,783	9,783	9,783	9,783
SSA/VR	453	5,000	453	453	453	453
UTILITIES	7,985	9,793	7,985	7,985	7,985	7,985
CLIENT SERVICES SYSTEM REPLACEMENT	125,642	37,193	45,281		45,281	
DIVISION COST ALLOCATION	362,451	440,292	416,972	427,895	420,114	431,113
PURCHASING ASSESSMENT	1,237	1,294	1,294	1,294	1,294	1,294
STATEWIDE COST ALLOCATION	19,415	19,415	19,415	19,415	19,415	19,415
RESTITUTION DISTRIBUTION	16,000					
RESERVE FOR REVERSION		29,346				
TOTAL EXPENDITURES:	3,492,753	3,922,418	3,719,014	3,655,323	3,739,007	3,688,672
EXISTING POSITIONS:		34.00	36.50	36.50	36.50	36.50

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				371		398
TOTAL RESOURCES:				371		398
EXPENDITURES:						
OPERATING EXPENSES				13,049		13,444
LIFE SKILLS INDEPENDENT LIVING				-4,687		-4,628
CASE SERVICES				-57,419		-57,512
PURCHASING ASSESSMENT				479		479
STATEWIDE COST ALLOCATION				48,949		48,615
TOTAL EXPENDITURES:				371		398

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				7,347		8,882
TRANS FROM REHABILITATION				2,154		2,995
TOTAL RESOURCES:				9,501		11,877
EXPENDITURES:						
PERSONNEL				87,533		109,150
LIFE SKILLS INDEPENDENT LIVING				-9,344		-12,580
CASE SERVICES				-68,688		-84,693
TOTAL EXPENDITURES:				9,501		11,877

**525 AMERICANS WITH DISABILITIES ACT**

The Bureau is requesting increasing and continued funding for ADA accommodations for staff. SFY 02 work program totaled \$350. Additional funds are needed to meet ADA requests. Funding is requested to bring ADA work program authority to \$2,500.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
CASE SERVICES			-2,500	-2,500	-2,500	-2,500
ADA REQUIREMENTS			2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:			0	0	0	0

**800 COST ALLOCATION**

Interagency cost allocation for maintenance units for B/A's 3268, 3272, 3273 and 3274.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
LIFE SKILLS INDEPENDENT LIVING			3,978	-277	7,215	3,037
CASE SERVICES			14,784	-1,034	26,815	11,289
DIVISION COST ALLOCATION			-18,762	1,311	-34,030	-14,326
TOTAL EXPENDITURES:			0	0	0	0



**ENHANCEMENT**

**325 IMPROVE PUPIL ACHIEVEMENT**

Elimination of a Rehabilitation Coordinator II (3254-0400) position and associated operating costs for an Early Intervention Pilot Project. The Project was not implemented due to the dramatic decline in the dollar value of the funding source. The bureau was able to serve eligible blind transition students during this biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
TRANS FROM REHABILITATION			-48,259	-50,413	-49,972	-52,967
TOTAL RESOURCES:			-48,259	-50,413	-49,972	-52,967
EXPENDITURES:						
PERSONNEL			-48,109	-50,263	-49,822	-52,817
OPERATING EXPENSES			-150	-150	-150	-150
TOTAL EXPENDITURES:			-48,259	-50,413	-49,972	-52,967
NEW POSITIONS:			-1.00	-1.00	-1.00	-1.00

**450 REWARD SELF-SUFFICIENCY**

Section 110 client services authority is being requested to be funded at the SFY 03 budgeted level and restoring Category 32, SSA Reimbursement, to actual collections from the Social Security Administration less Base expenditures in Category 32. SSA Reimbursement funding was adjusted out of Base because SFY 02 funds were used for replacement of the Vocational Rehabilitation Case Management Information System.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			23,665	15,498	23,665	15,498
SSA REIMBURSEMENT			77,521	77,521	77,521	77,521
FED SECTION 110 GRANT			87,438	57,263	87,438	57,263
TOTAL RESOURCES:			188,624	150,282	188,624	150,282
EXPENDITURES:						
CASE SERVICES			111,103	72,761	111,103	72,761
SSA/VR			77,521	77,521	77,521	77,521
TOTAL EXPENDITURES:			188,624	150,282	188,624	150,282

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

**451 REWARD SELF-SUFFICIENCY**

The bureau is seeking out-of-state authority for staff to attend conferences/meetings related to the re-authorization of the Workforce Investment Act and Rehabilitation Act; regional meetings of the federal Rehabilitation Services Administration; and annual conference on the Randolph Sheppard Act.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OUT-OF-STATE TRAVEL			4,406	4,406	4,406	4,406
CASE SERVICES			-4,406	-4,406	-4,406	-4,406
TOTAL EXPENDITURES:			0	0	0	0

**453 REWARD SELF-SUFFICIENCY**

This biennium Agency Request for Section 110 does not include a projected increase in the Section 110 grant for State Fiscal Year (SFY) 04 and SFY 05. The Bureau is requesting a 4.89% increase based on the percentage increase between the Federal Fiscal Year (FFY) 2001 grant to the FFY 2002 grant. This increase will be used for direct client services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				42,233		71,936
FED SECTION 110 GRANT				156,044		265,793
TOTAL RESOURCES:				198,277		337,729
EXPENDITURES:						
CASE SERVICES				198,277		337,729
TOTAL EXPENDITURES:				198,277		337,729

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

This action does not increase or decrease program funding. The request transfers normal operating expenses to Category 04 (Operating) and clients service expenses to Category 09 (Case Services) from Category 24 (Recreation) to simplify accounting activities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			2,551	2,551	2,551	2,551
CASE SERVICES			8,874	9,083	8,874	9,083
RECREATION			-11,425	-11,634	-11,425	-11,634
TOTAL EXPENDITURES:			0	0	0	0

### 600 BUDGET REDUCTIONS

Reduction of general fund appropriation for this budget account is requested by the increase of vacancy savings.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-30,555	-30,555	-30,555	-30,555
TOTAL RESOURCES:			-30,555	-30,555	-30,555	-30,555
EXPENDITURES:						
PERSONNEL			-30,555	-30,555	-30,555	-30,555
TOTAL EXPENDITURES:			-30,555	-30,555	-30,555	-30,555

### 605 BUDGET REDUCTIONS

Elimination of an Orientation and Adjustment Instructor position (0201) in bureau's Life Skills program and associated direct operating costs with an increase in Life Skills Program client services.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				-42,858		-45,377
TOTAL RESOURCES:				-42,858		-45,377
EXPENDITURES:						
PERSONNEL				-49,557		-52,070
LIFE SKILLS INDEPENDENT LIVING				6,699		6,693
TOTAL EXPENDITURES:				-42,858		-45,377
NEW POSITIONS:				-1.00		-1.00

### 710 REPLACEMENT EQUIPMENT

Replacement of computers, software and printers, increasing RAM of 3 computers to meet the amount required for the replacement of the Vocational Rehabilitation Case Management Information System and the funding for equipment purchases costing less than \$1,000 each at \$150 per FTE. The computers are being replaced in accordance with the Department's PC replacement plan. In addition, the replacement of 3 module work units are being requested in each year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES			4,200	4,200	4,200	4,200
EQUIPMENT			16,059	16,059	16,059	16,059
CASE SERVICES			-24,677	-24,677	-25,364	-25,364
INFORMATION SERVICES			4,418	4,418	5,105	5,105
TOTAL EXPENDITURES:			0	0	0	0

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

**720 NEW EQUIPMENT**

The Bureau is requesting the budget authority to purchase a new Braille transcriber, cabinet sound enclosure, and Duxbury Braille Transcription software. The Bureau's Central office has the highest demand for Braille transcriptions to meet the requests from clients, state agencies and businesses in Nevada. This equipment will be located in the Bureau's Central Office. The existing Brailier will be relocated to the Bureau's Elko office to meet client and business requests for Braille transcription. In addition, the client Recreation program is requesting the purchase of a bicycle and treadmill in each year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
EQUIPMENT			1,629	1,629	1,629	1,629
CASE SERVICES			-7,599	-7,599	-1,629	-1,629
INFORMATION SERVICES			5,970	5,970		
TOTAL EXPENDITURES:			0	0	0	0

**800 COST ALLOCATION**

Interagency cost allocation for enhancement units for B/A's 3268, 3272, 3273 and 3274.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
LIFE SKILLS INDEPENDENT LIVING			-3,262	-2,352	-5,373	-5,166
CASE SERVICES			-12,121	-8,744	-19,971	-19,202
DIVISION COST ALLOCATION			15,383	11,096	25,344	24,368
TOTAL EXPENDITURES:			0	0	0	0

**805 MAJOR RECLASSIFICATIONS**

The classifying of the Bureau Chief position (0001) and the position listed in E805 in 3265 will align equity among the similar positions across the department.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
PERSONNEL			-414	-696	438	495
CASE SERVICES			414	696	-438	-495
TOTAL EXPENDITURES:			0	0	0	0
NEW POSITIONS:			.00	.00	.00	.00

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	948,165	978,208	1,063,722	980,387	1,063,722	1,022,490
REVERSIONS	-166,452	0	0	0	0	0
BALANCE FORWARD	45,281	0	0	0	0	0
FEDERAL FUNDS FROM PREV YEAR	2,344	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,884	0	0	0	0	0
FED OLDER AMER INDEP LIVING	311,946	265,403	225,000	225,000	225,000	225,000

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED  
101-3254

DETR- 74

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SSA REIMBURSEMENT	77,974	42,193	77,974	77,974	77,974	77,974
FED SECTION 110 GRANT	2,251,157	2,530,520	2,462,128	2,606,567	2,480,408	2,734,595
RECOVERIES	16,000	0	0	0	0	0
TRANS FROM REHABILITATION	9,222	0	0	0	0	0
TRANSFER FROM FIDUCIARY	0	106,094	0	0	0	0
TOTAL RESOURCES:	3,492,753	3,922,418	3,828,824	3,889,928	3,847,104	4,060,059
EXPENDITURES:						
PERSONNEL	1,716,270	2,045,884	1,991,501	2,009,156	2,006,225	2,055,824
OUT-OF-STATE TRAVEL	2,430	4,340	6,837	6,837	6,837	6,837
IN-STATE TRAVEL	22,664	27,260	29,018	27,968	29,018	27,968
OPERATING EXPENSES	209,793	245,939	219,926	232,824	221,192	234,485
EQUIPMENT			17,688	17,688	17,688	17,688
LIFE SKILLS INDEPENDENT LIVING	187,210	97,213	94,890	80,638	96,016	77,955
CASE SERVICES	796,669	856,277	880,542	895,748	889,154	1,024,997
TRANSITIONAL SERVICES	0	30,000	0	0	0	0
ADA REQUIREMENTS	0	350	2,500	2,500	2,500	2,500
RECREATION	12,593	13,557	209	0	209	0
INFORMATION SERVICES	2,158	43,420	10,388	10,388	5,105	5,105
TRAINING	9,783	15,845	9,783	9,783	9,783	9,783
SSA/VR	453	5,000	77,974	77,974	77,974	77,974
UTILITIES	7,985	9,793	7,985	7,985	7,985	7,985
CLIENT SERVICES SYSTEM REPLACEMENT	125,642	37,193	45,281	0	45,281	0
DIVISION COST ALLOCATION	362,451	440,292	413,593	440,302	411,428	441,155
PURCHASING ASSESSMENT	1,237	1,294	1,294	1,773	1,294	1,773
STATEWIDE COST ALLOCATION	19,415	19,415	19,415	68,364	19,415	68,030
RESTITUTION DISTRIBUTION	16,000	0	0	0	0	0
RESERVE FOR REVERSION	0	29,346	0	0	0	0
TOTAL EXPENDITURES:	3,492,753	3,922,418	3,828,824	3,889,928	3,847,104	4,060,059
PERCENT CHANGE:		12.3%	9.6%	11.4%	.5%	4.4%
TOTAL POSITIONS:		34.00	35.50	34.50	35.50	34.50

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

## DETR, BLIND BUSINESS ENTERPRISE PROGRAM

### 101-3253

#### PROGRAM DESCRIPTION:

The mission of the Blind Business Enterprise Program (BEP) is to provide information, assessment, training and placement of blind individuals in vending business opportunities in public buildings. Statutory Authority: NRS 426, Randolph-Sheppard Act. The Bureau of Services to the Blind and Visually Impaired (BSBVI) administers the Business Enterprise Account for the Blind (a non-reverting fund) under the authority of the Randolph-Sheppard Act, NRS 426 and NAC 426. The primary source of revenue for this fund consists of a percentage of net profits from blind operator vending facilities that are licensed by BSBVI. These facilities are located in federal, state and municipal buildings statewide.

PERFORMANCE INDICATORS		Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
1.	Number of facilities operated by blind vendors	26	26	27	30	32
2.	Percent of blind vendors achieving Substantial Gainful Activity (SGA) earnings or above	90%	71.96%	90%	80%	90%
3.	Number of facilities opened (site expansions)	New	N/A	New	3	2
4.	Number of new trained licensed operators	New	N/A	New	3	2

#### BASE

Funding includes salary expense for 5.51 FTEs; in-state travel; blind vending facility operational costs, repair and maintenance of food service equipment, equipment, new blind vending facility startups and existing facility remodeling; vending operators health insurance and retirement benefits; and statewide, department and division cost allocation.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,097,643	1,131,276	873,828	1,130,956	1,239,368	1,512,829
BALANCE FORWARD TO NEW YEAR	-1,131,275					
BUSINESS ENTERPRISE PROGRAM	683,803	923,535	1,083,803	1,083,803	1,083,803	1,083,803
PENALTIES	919		919	919	919	919
COMMISSIONS	101,188	100,307	101,188	101,188	101,188	101,188
TREASURER'S INTEREST	37,193	28,250	37,193	37,193	37,193	37,193
LOAN REPAYMENTS	88,542	47,277	88,542	88,542	88,542	88,542
TOTAL RESOURCES:	878,013	2,230,645	2,185,473	2,442,601	2,551,013	2,824,474
EXPENDITURES:						
PERSONNEL	270,272	291,368	271,452	271,453	277,947	277,948
IN-STATE TRAVEL	11,612	8,539	11,612	11,612	11,612	11,612
OPERATING EXPENSES	35,575	36,587	28,362	27,134	28,362	27,134
BUSINESS ENTERPRISE	298,809	536,859	230,826	218,930	230,826	218,930
VENDOR BENEFITS	201,397	405,000	334,981	330,000	334,981	330,000
INFORMATION SERVICES		4,245				
DIVISION COST ALLOCATION	54,576	68,422	63,075	64,846	54,576	65,333

DETR, BLIND BUSINESS ENTERPRISE PROGRAM  
101-3253

DETR- 76

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE		873,828	1,239,368	1,512,829	1,606,912	1,887,720
PURCHASING ASSESSMENT	513	537	537	537	537	537
TRANSFER TO GENERAL FUND	5,259	5,260	5,260	5,260	5,260	5,260
TOTAL EXPENDITURES:	878,013	2,230,645	2,185,473	2,442,601	2,551,013	2,824,474
EXISTING POSITIONS:		5.51	5.51	5.51	5.51	5.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-17,362
TOTAL RESOURCES:				0		-17,362
EXPENDITURES:						
OPERATING EXPENSES				2,230		2,224
RESERVE				-17,362		-34,698
PURCHASING ASSESSMENT				169		169
TRANSFER TO GENERAL FUND				14,963		14,943
TOTAL EXPENDITURES:				0		-17,362

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD						-13,028
TOTAL RESOURCES:				0		-13,028
EXPENDITURES:						
PERSONNEL				13,028		17,262
RESERVE				-13,028		-30,290
TOTAL EXPENDITURES:				0		-13,028

DETR, BLIND BUSINESS ENTERPRISE PROGRAM

101-3253

**800 COST ALLOCATION**

To provide funding for this budget's FTE allocation for support of division and department generally allocable costs for Maintenance Decision Units.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					2,820	-198
TOTAL RESOURCES:			0	0	2,820	-198
EXPENDITURES:						
DIVISION COST ALLOCATION			-2,820	198	-3,120	-846
RESERVE			2,820	-198	5,940	648
TOTAL EXPENDITURES:			0	0	2,820	-198

**ENHANCEMENT**

**450 REWARD SELF-SUFFICIENCY**

Funding is requested to attend recently established Randolph Sheppard Act conferences in Washington, DC or elsewhere in the US to stay abreast of the latest issues and developments of the program to ensure compliance with all provisions of the Act, regulations and procedures.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-1,326	-1,326
TOTAL RESOURCES:			0	0	-1,326	-1,326
EXPENDITURES:						
OUT-OF-STATE TRAVEL			1,326	1,326	1,326	1,326
RESERVE			-1,326	-1,326	-2,652	-2,652
TOTAL EXPENDITURES:			0	0	-1,326	-1,326

**500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT**

Funding is requested to maintain, improve and expand business facilities such as snack bars and vending operations for blind operators seeking self sufficiency; the remodeling of one facility in FY 04 and two facilities in FY 05, plus establishing five new facilities during the biennium. Additionally, funding for training new blind vending facility operators to become licensed, continued training of existing operators to allow upward mobility and to hire outside firms, as necessary, to complete various oversight activities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-744,525	-744,525
TOTAL RESOURCES:			0	0	-744,525	-744,525



DETR, BLIND BUSINESS ENTERPRISE PROGRAM  
101-3253

DETR- 78

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
BUSINESS ENTERPRISE			699,525	699,525	657,550	657,550
VENDOR BENEFITS			45,000	45,000	75,000	75,000
RESERVE			-744,525	-744,525	-1,477,075	-1,477,075
TOTAL EXPENDITURES:			0	0	-744,525	-744,525

**710 REPLACEMENT EQUIPMENT**

In accordance with DETR's computer replacement policy, the agency is requesting replacing personal computers which will be over five-years old. This request replaces three personal computers in FY 05. Additionally, authority is requested for the purchase of office equipment costing less than \$1,000 at the rate of \$150 per FTE in each fiscal year.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-825	-825
TOTAL RESOURCES:			0	0	-825	-825
EXPENDITURES:						
OPERATING EXPENSES			825	825	825	825
INFORMATION SERVICES					5,700	5,700
RESERVE			-825	-825	-7,350	-7,350
TOTAL EXPENDITURES:			0	0	-825	-825

**800 COST ALLOCATION**

To provide funding for this budget's FTE allocation for support of division and department generally allocable costs for Enhancement Decision Units.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD					-4,127	-3,304
TOTAL RESOURCES:			0	0	-4,127	-3,304
EXPENDITURES:						
DIVISION COST ALLOCATION			4,127	3,304	3,778	4,152
RESERVE			-4,127	-3,304	-7,905	-7,456
TOTAL EXPENDITURES:			0	0	-4,127	-3,304

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
BALANCE FORWARD	1,097,643	1,131,276	873,828	1,130,956	491,385	732,261
BALANCE FORWARD TO NEW YEAR	-1,131,275	0	0	0	0	0

DETR, BLIND BUSINESS ENTERPRISE PROGRAM  
101-3253

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
BUSINESS ENTERPRISE PROGRAM	683,803	923,535	1,083,803	1,083,803	1,083,803	1,083,803
PENALTIES	919	0	919	919	919	919
COMMISSIONS	101,188	100,307	101,188	101,188	101,188	101,188
TREASURER'S INTEREST	37,193	28,250	37,193	37,193	37,193	37,193
LOAN REPAYMENTS	88,542	47,277	88,542	88,542	88,542	88,542
TOTAL RESOURCES:	878,013	2,230,645	2,185,473	2,442,601	1,803,030	2,043,906
EXPENDITURES:						
PERSONNEL	270,272	291,368	271,452	284,481	277,947	295,210
OUT-OF-STATE TRAVEL			1,326	1,326	1,326	1,326
IN-STATE TRAVEL	11,612	8,539	11,612	11,612	11,612	11,612
OPERATING EXPENSES	35,575	36,587	29,187	30,189	29,187	30,183
BUSINESS ENTERPRISE	298,809	536,859	930,351	918,455	888,376	876,480
VENDOR BENEFITS	201,397	405,000	379,981	375,000	409,981	405,000
INFORMATION SERVICES	0	4,245	0	0	5,700	5,700
DIVISION COST ALLOCATION	54,576	68,422	64,382	68,348	55,234	68,639
RESERVE	0	873,828	491,385	732,261	117,870	328,847
PURCHASING ASSESSMENT	513	537	537	706	537	706
TRANSFER TO GENERAL FUND	5,259	5,260	5,260	20,223	5,260	20,203
TOTAL EXPENDITURES:	878,013	2,230,645	2,185,473	2,442,601	1,803,030	2,043,906
PERCENT CHANGE:		54.5%	92.9%	94.8%	-5%	.3%
TOTAL POSITIONS:		5.51	5.51	5.51	5.51	5.51

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

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

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

## DETR, EQUAL RIGHTS COMMISSION

### 101-2580

#### PROGRAM DESCRIPTION:

The mission of the Nevada Equal Rights Commission is to foster the rights of all persons to seek, obtain, and maintain employment and to access services in places of public accommodation without discrimination, distinction, exclusion or restriction because of race, religion, creed, color, age, sex (gender and/or orientation), national origin, or ancestry. Statutory Authority: NRS 233, 613 and 651. The Nevada Equal Rights Commission (NERC) oversees the state's equal rights program, handling discrimination complaints relating to race, national origin, religion, age (over 40) and disability, when the discrimination is linked to employment or the Americans With Disabilities Act (ADA). NERC refers discrimination complaints when linked to housing or public accommodations to the appropriate federal agencies (U.S. Department of Housing and Urban Development (HUD), and/or U.S. Department of Justice). NERC also handles discrimination complaints regarding retaliation for discrimination suits.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of discrimination cases perfected within an average of 15 working days of receipt of the signed and notarized complaint intake form.	70%	39%	75%	77%	78%
2.	Percent of cases open 270 calendar days or less.	N/A	N/A	N/A	65%	70%
3.	Percent of staff receiving an average of 40 hours of training per year.	N/A	N/A	N/A	65%	70%
4.	Percent of intake inquiries received via the internet.	N/A	N/A	N/A	10%	15%

#### BASE

This decision unit is requesting funding for the continued operation of the Nevada Equal Rights Commission including 20.5 FTEs, operating costs for the Las Vegas and Reno offices, staff training, travel and utilities.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	858,999	888,303	1,037,665	1,027,856	1,037,665	1,027,776
REVERSIONS	-12,372					
SALARY ADJUSTMENT	35,000					
FED EEOC CONTRACT	447,600	463,200	472,121	479,379	486,525	490,977
MISCELLANEOUS REVENUE	2,488	4,341	2,767	2,767	3,012	3,012
<b>TOTAL RESOURCES:</b>	<b>1,331,715</b>	<b>1,355,844</b>	<b>1,512,553</b>	<b>1,510,002</b>	<b>1,527,202</b>	<b>1,521,765</b>
EXPENDITURES:						
PERSONNEL	1,020,871	989,207	1,174,922	1,165,113	1,184,445	1,174,556
OUT-OF-STATE TRAVEL	781	1,200	781	781	781	781
IN-STATE TRAVEL	4,594	4,119	4,594	4,594	4,594	4,594
OPERATING EXPENSES	134,248	135,172	134,307	138,965	138,256	140,092
TRAINING	1,412	2,200	1,412	1,412	1,412	1,412
UTILITIES		1,419				
DEPARTMENT COST ALLOCATION	169,661	195,723	196,389	198,989	197,566	200,182
PURCHASING ASSESSMENT	148	155	148	148	148	148

DETR, EQUAL RIGHTS COMMISSION  
101-2580

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESERVE FOR REVERSION		26,649				
TOTAL EXPENDITURES:	1,331,715	1,355,844	1,512,553	1,510,002	1,527,202	1,521,765
EXISTING POSITIONS:		20.51	20.51	20.51	20.51	20.51

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MISCELLANEOUS REVENUE				29		145
TOTAL RESOURCES:				29		145
EXPENDITURES:						
OPERATING EXPENSES				22		138
PURCHASING ASSESSMENT				7		7
TOTAL EXPENDITURES:				29		145

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				33,267		40,664
FED EEOC CONTRACT				16,524		20,198
TOTAL RESOURCES:				49,791		60,862
EXPENDITURES:						
PERSONNEL				49,791		60,862
TOTAL EXPENDITURES:				49,791		60,862

**800 COST ALLOCATION**

Interagency cost allocation for maintenance units in other DETR agencies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED EEOC CONTRACT			-10,092	-594	-11,217	-900
TOTAL RESOURCES:			-10,092	-594	-11,217	-900

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
DEPARTMENT COST ALLOCATION			-10,092	-594	-11,217	-900
TOTAL EXPENDITURES:			-10,092	-594	-11,217	-900

## ENHANCEMENT

### 500 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

The Nevada Equal Rights Commission is requesting authority in the second year of the biennium for travel by the administrator to Carson City to participate/testify in budget hearings. Authority is also being requested for travel by the Administrator to attend monthly meetings with the DETR Director.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED EEOC CONTRACT			2,182	2,182	2,906	2,906
TOTAL RESOURCES:			2,182	2,182	2,906	2,906
EXPENDITURES:						
OUT-OF-STATE TRAVEL			418	418	418	418
IN-STATE TRAVEL			1,764	1,764	2,488	2,488
TOTAL EXPENDITURES:			2,182	2,182	2,906	2,906

### 501 ACCESSIBLE, FLEXIBLE, COST-EFFICIENT GOVERNMENT

In Fiscal Year 2002, the Nevada Equal Rights Commission closed 1,087 cases, 30% more cases than in SFY 01, and also reduced the average case processing time by 15 days to 316 days. However, our case inventory has increased by 38% to 1,691 cases. With 12 investigators, this gives each investigator an average of 150 cases in addition to intake duties. With the additional investigators, that average would decrease to 120 cases plus intake. This would allow us to continue to close the older cases, decreasing the average case processing time, while also processing the new cases in order to reduce the case inventory and provide more efficient and timely customer service.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL				86,537		110,986
TOTAL RESOURCES:				86,537		110,986
EXPENDITURES:						
PERSONNEL				68,180		98,744
OPERATING EXPENSES				9,181		12,242
EQUIPMENT				5,376		
INFORMATION SERVICES				3,800		
TOTAL EXPENDITURES:				86,537		110,986
NEW POSITIONS:				2.00		2.00

DETR, EQUAL RIGHTS COMMISSION  
101-2580  
**600 BUDGET REDUCTIONS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL			-31,130	-31,130	-31,130	-31,130
TOTAL RESOURCES:			-31,130	-31,130	-31,130	-31,130
EXPENDITURES:						
PERSONNEL			-31,130	-31,130	-31,130	-31,130
TOTAL EXPENDITURES:			-31,130	-31,130	-31,130	-31,130

**710 REPLACEMENT EQUIPMENT**

The Nevada Equal Rights Commission is requesting authority for the replacement of equipment under \$1,000 for its 20.5 FTEs at \$150 per FTE. Also included is the replacement of one computer in the second year of the biennium.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED EEOC CONTRACT			3,227	3,227	5,127	5,127
TOTAL RESOURCES:			3,227	3,227	5,127	5,127
EXPENDITURES:						
OPERATING EXPENSES			3,227	3,227	3,227	3,227
INFORMATION SERVICES					1,900	1,900
TOTAL EXPENDITURES:			3,227	3,227	5,127	5,127

**800 COST ALLOCATION**

Interagency cost allocation for enhancement units in other DETR agencies.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
FED EEOC CONTRACT			20,501	20,282	20,871	20,692
MISCELLANEOUS REVENUE				1		337
TOTAL RESOURCES:			20,501	20,283	20,871	21,029
EXPENDITURES:						
DEPARTMENT COST ALLOCATION			20,501	20,283	20,871	21,029
TOTAL EXPENDITURES:			20,501	20,283	20,871	21,029

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
APPROPRIATION CONTROL	858,999	888,303	1,006,535	1,116,530	1,006,535	1,148,296
REVERSIONS	-12,372	0	0	0	0	0
SALARY ADJUSTMENT	35,000	0	0	0	0	0
FED EEOC CONTRACT	447,600	463,200	487,939	521,000	504,212	539,000
MISCELLANEOUS REVENUE	2,488	4,341	2,767	2,797	3,012	3,494
TOTAL RESOURCES:	1,331,715	1,355,844	1,497,241	1,640,327	1,513,759	1,690,790
EXPENDITURES:						
PERSONNEL	1,020,871	989,207	1,143,792	1,251,954	1,153,315	1,303,032
OUT-OF-STATE TRAVEL	781	1,200	1,199	1,199	1,199	1,199
IN-STATE TRAVEL	4,594	4,119	6,358	6,358	7,082	7,082
OPERATING EXPENSES	134,248	135,172	137,534	151,395	141,483	155,699
EQUIPMENT			0	5,376	0	0
INFORMATION SERVICES			0	3,800	1,900	1,900
TRAINING	1,412	2,200	1,412	1,412	1,412	1,412
UTILITIES	0	1,419	0	0	0	0
DEPARTMENT COST ALLOCATION	169,661	195,723	206,798	218,678	207,220	220,311
PURCHASING ASSESSMENT	148	155	148	155	148	155
RESERVE FOR REVERSION	0	26,649	0	0	0	0
TOTAL EXPENDITURES:	1,331,715	1,355,844	1,497,241	1,640,327	1,513,759	1,690,790
PERCENT CHANGE:		1.8%	12.4%	23.2%	1.1%	3.1%
TOTAL POSITIONS:		20.51	20.51	22.51	20.51	22.51

<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____
<b>JOINT COMMITTEE ACTION</b>	_____					<b>DATE</b>	_____

# TRANSPORTATION ADMINISTRATION

## 201-4660

### PROGRAM DESCRIPTION:

The Department of Transportation is required by state law to develop and maintain a general transportation plan, collect information and compile statistics and maps relative to the mileage, traffic, character, and condition of all transportation modes. The Department 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 of the Department is required to investigate and determine the best methods of highway construction; establish standards and specifications of the construction of highways; and construct, operate, and maintain testing and research facilities. State highways maintained by the Department of Transportation are financed with dedicated highway-user revenue and federal funds. No General Fund (general tax) revenue is used. State and federal highway funds are principally derived from vehicle fuel tax and registration fees. The mission of the Department is to efficiently plan, design, construct and maintain a safe and effective transportation system for Nevada's economic, environmental, social and inter-modal transportation needs.

<b>PERFORMANCE INDICATORS</b>		<b>Projected FY 02</b>	<b>Actual FY 02</b>	<b>Projected FY 03</b>	<b>Projected FY 04</b>	<b>Projected FY 05</b>
1.	Percent of highways requiring maintenance	100%	100%	100%	100%	100%
2.	Percent of highways receiving maintenance	95-100%	97.6%	95-100%	95-100%	95-100%
3.	Percent of highways requiring an overlay or major reconstruction	24%	7.3%	NA	NA	NA
4.	Percent of highways receiving an overlay or major reconstruction	4%	NA	NA	NA	NA
5.	Highway maintenance costs by lane mile	\$5,500	\$5,630	\$5,500	\$5,500	\$5,500
6.	Average vehicle miles on NDOT maintained roads in millions of miles by calendar year	11,300	Avail 07/2003	11,550	11,800	12,050
7.	Design engineering costs as a percentage of total costs by fiscal year for typical projects:	Below	Below	Below	Below	Below
A	Consultants	8.0%	10.8%	8%	8%	8%
B	Staff	4%	4%	4%	4%	4%
8.	Construction engineering cost as a percentage of payments to contractors by fiscal year for selected projects:	Below	Below	Below	Below	Below
A	Consultants	18%	14.6%	18%	18%	18%
B	Staff	13%	5.2%	13%	13%	13%
9.	Administrative & support costs as a percentage of total expenditures	4-6%	5.03%	4-6%	4-6%	4-6%

### BASE

The base budget recommends funding for 1,675 full-time equivalents and on-going operations. All one-time costs have been eliminated.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	279,820,773	287,739,363	208,349,723	194,567,833	209,551,280	195,816,345
REVERSIONS	-82,695,847					
BALANCE FORWARD	2,629,640	1,431,944				
FEDERAL AID	167,378,481	208,698,975	167,378,481	167,378,481	167,378,481	167,378,481
MISCELLANEOUS FEES	77,337		77,337	39,781	77,337	39,781



TRANSPORTATION ADMINISTRATION  
201-4660

NDOT- 2

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
SALE OF OIL AND GAS	1,336,886	1,172,707	1,336,886	1,336,886	1,336,886	1,336,886
GIFTS & DONATIONS		659,788				
TRANSFER FROM PROGRAMS		100,000				
TRANS FROM DMV		77,327				
PROCEEDS FROM THE SALE OF BONDS		199,310,000				
TOTAL RESOURCES:	368,547,270	699,190,104	377,142,427	363,322,981	378,343,984	364,571,493
EXPENDITURES:						
PERSONNEL	93,191,076	90,680,561	116,657,151	102,851,594	117,858,708	104,016,023
OUT-OF-STATE TRAVEL	59,878	51,110	59,878	59,878	59,878	59,878
IN-STATE TRAVEL	1,544,941	1,612,287	1,544,941	1,538,143	1,544,941	1,538,143
OPERATING EXPENSES	35,072,426	36,273,096	35,178,554	35,171,461	35,178,554	35,255,544
EQUIPMENT	11,352,314	13,562,590	-2		-2	
LAND & BLDG IMPROVEMENTS	212,375,443	540,205,000	209,318,928	209,318,928	209,318,928	209,318,928
O/S INSPECTION AUDIT	58,829	62,292	58,829	58,829	58,829	58,829
HONOR CAMP PAYMENT	789,611	912,877	789,611	789,611	789,611	789,611
AIRPLANE OPERATIONS	359,563	442,040				
511 TRAVELER INFORMATION		100,000				
CONSULTANTS	5,374,255	7,517,177	5,374,255	5,374,255	5,374,255	5,374,255
BOARD EXPENSES	827	3,129	827	827	827	827
800 MHZ RADIOS	149,865	866,523				
BIKE PATH PLANNING	39,781	138,531	39,781	39,781	39,781	39,781
SALE OF GAS & OIL	1,337,362	1,172,707	1,337,362	1,337,362	1,337,362	1,337,362
WASHINGTON CONSULTANT	216,058	150,837	216,058	216,058	216,058	216,058
WASHINGTON OFFICE	129,650	129,650	129,650	129,650	129,650	129,650
NUCLEAR WASTE PROJECT OFFICE	400,000	400,000	400,000	400,000	400,000	400,000
US 95		500,000				
PARATRANSIT VEHICLES	3,146,481	1,519,574	3,146,481	3,146,481	3,146,481	3,146,481
PURCHASING ASSESSMENT	503,927	527,056	527,056	527,056	527,056	527,056
STATE COST ALLOCATION	587,386	587,386	587,386	587,386	587,386	587,386
ATTORNEY GENERAL COST ALLOCATION	1,857,597	1,775,681	1,775,681	1,775,681	1,775,681	1,775,681
TOTAL EXPENDITURES:	368,547,270	699,190,104	377,142,427	363,322,981	378,343,984	364,571,493
EXISTING POSITIONS:		1,676.08	1,676.08	1,676.08	1,676.08	1,676.08

**MAINTENANCE**

**100 INFLATION & PER UNIT ADJUSTMENTS**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				782,092		703,086
TOTAL RESOURCES:				782,092		703,086

TRANSPORTATION ADMINISTRATION  
201-4660

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
OPERATING EXPENSES				551,821		445,661
AIRPLANE OPERATIONS				16,840		30,753
PURCHASING ASSESSMENT				-64,436		-64,436
STATE COST ALLOCATION				100,538		100,538
ATTORNEY GENERAL COST ALLOCATION				177,329		190,570
TOTAL EXPENDITURES:				782,092		703,086

**101 INFLATION**

The Washington office, which is partially supported by the Highway Fund, has requested an increase in funding to cover increased cost of rent and other miscellaneous items. NDOT has agreed to fund 100% of this additional cost.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			8,000	8,000	8,000	8,000
TOTAL RESOURCES:			8,000	8,000	8,000	8,000
EXPENDITURES:						
WASHINGTON OFFICE			8,000	8,000	8,000	8,000
TOTAL EXPENDITURES:			8,000	8,000	8,000	8,000

**300 FRINGE BENEFIT CHANGES**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				3,218,872		4,839,313
TOTAL RESOURCES:				3,218,872		4,839,313
EXPENDITURES:						
PERSONNEL				3,218,872		4,839,313
TOTAL EXPENDITURES:				3,218,872		4,839,313

### 630 TEA-21

This decision unit requests funding for the Nevada Bicycle Advisory Board. This program satisfies federally mandated TEA-21 bicycle planning. Funding is supported by 1/4 of \$0.50 fee on driver's licenses.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
MISCELLANEOUS FEES			37,556	37,556	37,556	37,556
TOTAL RESOURCES:			37,556	37,556	37,556	37,556
EXPENDITURES:						
BIKE PATH PLANNING			37,556	37,556	37,556	37,556
TOTAL EXPENDITURES:			37,556	37,556	37,556	37,556

### ENHANCEMENT

#### 175 INCREASE NON-GAMING BUSINESS

This decision unit recommends funding for programmed projects.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			55,505,454	55,505,454	57,257,556	57,257,556
FEDERAL AID			32,640,492	32,621,519	32,640,492	32,621,519
TOTAL RESOURCES:			88,145,946	88,126,973	89,898,048	89,879,075
EXPENDITURES:						
OPERATING EXPENSES			7,588	7,588	55,588	55,588
LAND & BLDG IMPROVEMENTS			88,138,358	88,119,385	89,842,460	89,823,487
TOTAL EXPENDITURES:			88,145,946	88,126,973	89,898,048	89,879,075

#### 275 WORKING ENVIRONMENT & WAGE

This decision unit recommends funding for 42 new positions to help fill the needs of the state's rapidly expanding population and the related impact on the transportation system.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			2,883,456	2,926,870	1,962,431	2,078,478
TOTAL RESOURCES:			2,883,456	2,926,870	1,962,431	2,078,478
EXPENDITURES:						
PERSONNEL			1,367,172	1,410,586	1,938,431	2,054,478
OPERATING EXPENSES			18,000	18,000	24,000	24,000
EQUIPMENT			1,498,284	1,498,284		

TRANSPORTATION ADMINISTRATION  
201-4660

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
TOTAL EXPENDITURES:			2,883,456	2,926,870	1,962,431	2,078,478
NEW POSITIONS:			42.00	42.00	42.00	42.00

### 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			8,580,443	8,580,443	7,805,860	7,805,860
MISCELLANEOUS SALES			465,557	465,557	450,640	450,640
TOTAL RESOURCES:			9,046,000	9,046,000	8,256,500	8,256,500
EXPENDITURES:						
EQUIPMENT			9,046,000	9,046,000	8,256,500	8,256,500
TOTAL EXPENDITURES:			9,046,000	9,046,000	8,256,500	8,256,500

### 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			3,928,400	3,928,400	3,151,400	3,151,400
TOTAL RESOURCES:			3,928,400	3,928,400	3,151,400	3,151,400
EXPENDITURES:						
EQUIPMENT			3,928,400	3,928,400	3,151,400	3,151,400
TOTAL EXPENDITURES:			3,928,400	3,928,400	3,151,400	3,151,400

### 730 MAINTENANCE OF BUILDINGS AND 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			9,013,680	9,013,680	5,112,800	5,112,800
TOTAL RESOURCES:			9,013,680	9,013,680	5,112,800	5,112,800

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS			9,013,680	9,013,680	5,112,800	5,112,800
TOTAL EXPENDITURES:			9,013,680	9,013,680	5,112,800	5,112,800

### 735 AIRPLANE MAINTENANCE

This decision unit recommends funding for the on-going operation and maintenance costs of the Department's two aircrafts. 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.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			1,348,190	1,348,190	601,740	601,740
TOTAL RESOURCES:			1,348,190	1,348,190	601,740	601,740
EXPENDITURES:						
AIRPLANE OPERATIONS			1,348,190	1,348,190	601,740	601,740
TOTAL EXPENDITURES:			1,348,190	1,348,190	601,740	601,740

### 850 SPECIAL PROJECTS

The Nevada Department of Transportation proposes selling Special Obligation Bonds in both years of the biennium to fund construction work on US 95 in northwest Las Vegas, the I-215/515 Interchange in Las Vegas, the Carson City Bypass and the Reno-Carson City Freeway and I-15 north-bound widening from Primm to Las Vegas. Actual sale of bonds will be subject to Transportation Board Approval.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND			3,090,268		1,039,080	
PROCEEDS FROM SALE OF BONDS				135,000,000		190,000,000
TOTAL RESOURCES:			3,090,268	135,000,000	1,039,080	190,000,000
EXPENDITURES:						
OPERATING EXPENSES					47,080	
LAND & BLDG IMPROVEMENTS			871,668	135,000,000		190,000,000
CONSULTANTS			2,218,600		992,000	
TOTAL EXPENDITURES:			3,090,268	135,000,000	1,039,080	190,000,000

## TRANSPORTATION ADMINISTRATION

201-4660

**851 SPECIAL PROJECTS**

This decision unit is for special projects such as the replacement and purchase of additional communication equipment; the purchase of a new data processing system which will allow the Right of Way Division to automate the document retrieval process; the purchase of a data processing system which will allow the department to monitor projects through each phase using a central database; hiring a consultant to conduct an occupational study of the engineering and allied classifications; and planned construction projects funded from the sale of bonds.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND				3,090,268		1,039,080
TOTAL RESOURCES:				3,090,268		1,039,080
EXPENDITURES:						
OPERATING EXPENSES						47,080
EQUIPMENT				507,446		
LAND & BLDG IMPROVEMENTS				364,222		
CONSULTANTS				2,218,600		992,000
TOTAL EXPENDITURES:				3,090,268		1,039,080

**SUMMARY**

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
RESOURCES:						
HIGHWAY FUND	279,820,773	287,739,363	292,707,614	282,970,102	286,490,147	278,413,658
REVERSIONS	-82,695,847	0	0	0	0	0
BALANCE FORWARD	2,629,640	1,431,944	0	0	0	0
FEDERAL AID	167,378,481	208,698,975	200,018,973	200,000,000	200,018,973	200,000,000
MISCELLANEOUS FEES	77,337	0	114,893	77,337	114,893	77,337
MISCELLANEOUS SALES			465,557	465,557	450,640	450,640
SALE OF OIL AND GAS	1,336,886	1,172,707	1,336,886	1,336,886	1,336,886	1,336,886
GIFTS & DONATIONS	0	659,788	0	0	0	0
TRANSFER FROM PROGRAMS	0	100,000	0	0	0	0
TRANS FROM DMV	0	77,327	0	0	0	0
PROCEEDS FROM THE SALE OF BONDS	0	199,310,000	0	0	0	0
PROCEEDS FROM SALE OF BONDS			0	135,000,000	0	190,000,000
TOTAL RESOURCES:	368,547,270	699,190,104	494,643,923	619,849,882	488,411,539	670,278,521
EXPENDITURES:						
PERSONNEL	93,191,076	90,680,561	118,024,323	107,481,052	119,797,139	110,909,814
OUT-OF-STATE TRAVEL	59,878	51,110	59,878	59,878	59,878	59,878
IN-STATE TRAVEL	1,544,941	1,612,287	1,544,941	1,538,143	1,544,941	1,538,143
OPERATING EXPENSES	35,072,426	36,273,096	35,204,142	35,748,870	35,305,222	35,827,873
EQUIPMENT	11,352,314	13,562,590	14,472,682	14,980,130	11,407,898	11,407,900
LAND & BLDG IMPROVEMENTS	212,375,443	540,205,000	307,342,634	441,816,215	304,274,188	494,255,215
O/S INSPECTION AUDIT	58,829	62,292	58,829	58,829	58,829	58,829
HONOR CAMP PAYMENT	789,611	912,877	789,611	789,611	789,611	789,611

TRANSPORTATION ADMINISTRATION  
201-4660

NDOT- 8

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2003-04 GOV REC	2004-05 AGENCY REQ	2004-05 GOV REC
AIRPLANE OPERATIONS	359,563	442,040	1,348,190	1,365,030	601,740	632,493
511 TRAVELER INFORMATION	0	100,000	0	0	0	0
CONSULTANTS	5,374,255	7,517,177	7,592,855	7,592,855	6,366,255	6,366,255
BOARD EXPENSES	827	3,129	827	827	827	827
800 MHZ RADIOS	149,865	866,523	0	0	0	0
BIKE PATH PLANNING	39,781	138,531	77,337	77,337	77,337	77,337
SALE OF GAS & OIL	1,337,362	1,172,707	1,337,362	1,337,362	1,337,362	1,337,362
WASHINGTON CONSULTANT	216,058	150,837	216,058	216,058	216,058	216,058
WASHINGTON OFFICE	129,650	129,650	137,650	137,650	137,650	137,650
NUCLEAR WASTE PROJECT OFFICE	400,000	400,000	400,000	400,000	400,000	400,000
US 95	0	500,000	0	0	0	0
PARATRANSIT VEHICLES	3,146,481	1,519,574	3,146,481	3,146,481	3,146,481	3,146,481
PURCHASING ASSESSMENT	503,927	527,056	527,056	462,620	527,056	462,620
STATE COST ALLOCATION	587,386	587,386	587,386	687,924	587,386	687,924
ATTORNEY GENERAL COST ALLOCATION	1,857,597	1,775,681	1,775,681	1,953,010	1,775,681	1,966,251
TOTAL EXPENDITURES:	368,547,270	699,190,104	494,643,923	619,849,882	488,411,539	670,278,521
PERCENT CHANGE:		89.7%	34.2%	68.2%	-1.3%	8.1%
TOTAL POSITIONS:		1,676.08	1,718.08	1,718.08	1,718.08	1,718.08

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

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

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

**DEPARTMENT OF TRANSPORTATION**  
**COMPARATIVE STATEMENTS OF REVENUES AND RECEIPTS**  
**FISCAL YEARS 1996 - 2005**

	ACTUAL FISCAL YEAR	ACTUAL FISCAL YEAR	ACTUAL FISCAL YEAR	ACTUAL FISCAL YEAR	ACTUAL FISCAL YEAR	ACTUAL FISCAL YEAR	ACTUAL FISCAL YEAR	ESTIMATED FISCAL YEAR	ESTIMATED FISCAL YEAR	ESTIMATED FISCAL YEAR
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
<b>STATE USER REVENUE</b>										
GASOLINE TAXES	\$133,726,149	\$140,737,047	\$158,626,709	\$153,444,000	\$159,185,450	\$163,120,000	\$169,947,000	\$178,802,867	\$184,950,109	\$191,808,694
MOTOR VEHICLE FEES & TAXES	145,753,881	163,265,799	168,067,067	170,824,523	192,515,634	183,400,000	195,720,000	198,397,425	203,028,848	208,909,972
<b>TOTAL STATE USER REVENUE</b>	<b>\$279,480,030</b>	<b>\$304,002,846</b>	<b>\$326,693,776</b>	<b>\$324,268,523</b>	<b>\$351,701,084</b>	<b>\$346,520,000</b>	<b>\$365,667,000</b>	<b>\$377,200,292</b>	<b>\$387,978,957</b>	<b>\$400,718,666</b>
<b>FEDERAL AID REIMBURSEMENT</b>	<b>\$119,640,508</b>	<b>\$123,415,039</b>	<b>\$131,415,989</b>	<b>\$164,549,000</b>	<b>\$152,149,958</b>	<b>\$167,020,000</b>	<b>\$167,378,000</b>	<b>\$165,000,000</b>	<b>\$200,000,000</b>	<b>\$200,000,000</b>
<b>MISCELLANEOUS REVENUE AND RECEIPTS</b>										
DMV & PS AUTHORIZED OPER. REV.	\$17,046,957	\$21,705,602	\$25,225,960	\$26,198,000	\$33,245,968	\$34,203,000	\$47,033,000	\$0	\$0	\$0
DMV AUTHORIZED OPER. REV.	0	0	0	0	0	0	0	31,143,309	36,455,451	\$37,696,992
PUBLIC SAFETY AUTHORIZED OPER. REV.	0	0	0	0	0	0	0	13,091,774	12,818,035	\$12,214,874
GENERAL FUND APPROPRIATION	2,048,531	533,459	429,628	1,579,014	813,163	311,000	54,000	51,419	59,371	\$59,371
ADVANCE RIGHT-OF-WAY RECEIPTS	4,744,826	6,894,409	101,585	1,864,335	0	0	0	0	0	\$0
COOPERATIVE CONSTRUCTION REIMB.	4,869,409	6,580,889	14,987,575	6,343,769	9,646,527	13,945,000	6,393,000	7,000,000	7,000,000	\$7,000,000
BOND PROCEEDS	0	0	0	0	0	100,485,000	0	199,310,000	135,000,000	\$190,000,000
INTEREST	9,143,947	10,938,413	16,206,901	18,269,256	11,956,022	12,031,000	9,184,000	10,000,000	10,000,000	\$10,000,000
MISC. SALES AND REIMBURSEMENTS	5,625,614	6,273,041	9,491,393	9,633,134	6,132,704	6,407,000	6,554,000	6,500,000	6,500,000	\$6,500,000
<b>TOTAL MISC. REVENUE &amp; RECEIPTS</b>	<b>\$43,479,284</b>	<b>\$52,925,813</b>	<b>\$66,443,042</b>	<b>\$63,887,508</b>	<b>\$61,794,384</b>	<b>\$167,382,000</b>	<b>\$69,218,000</b>	<b>\$267,096,502</b>	<b>\$207,832,857</b>	<b>\$263,471,237</b>
<b>TOTAL REVENUE AND RECEIPTS</b>	<b>\$442,599,822</b>	<b>\$480,343,698</b>	<b>\$524,552,807</b>	<b>\$552,705,031</b>	<b>\$565,645,426</b>	<b>\$680,922,000</b>	<b>\$602,263,000</b>	<b>\$809,296,794</b>	<b>\$795,811,814</b>	<b>\$864,189,903</b>



**DEPARTMENT OF TRANSPORTATION**  
**COMPARATIVE STATEMENT OF HIGHWAY FUND EXPENDITUES/DISBURSEMENTS**  
**FISCAL YEARS 1996 - 2005**

ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ACTUAL FISCAL YEAR 1999	ACTUAL FISCAL YEAR 2000	ACTUAL FISCAL YEAR 2001	ACTUAL FISCAL YEAR 2002	W.P. FISCAL YEAR 2003	GOV. REC FISCAL YEAR 2004	GOV. REC. FISCAL YEAR 2005
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**DEPARTMENT OF TRANSPORTATION**

OPERATIONS:

SALARIES	\$69,207,819	\$73,489,795	\$76,473,762	\$81,244,000	\$84,468,000	\$86,715,000	\$93,191,000	\$90,680,561	\$107,481,052	\$110,909,814
TRAVEL	1,434,680	1,198,170	1,356,922	1,585,000	1,743,000	1,355,000	1,664,000	1,745,689	1,656,850	1,656,850
OPERATING	29,222,300	32,920,386	34,602,385	29,343,000	40,311,000	39,892,000	39,982,000	41,201,752	41,761,600	41,074,227
EQUIPMENT	7,481,506	6,219,575	10,330,997	13,744,000	11,964,000	9,913,000	11,352,000	13,892,590	14,980,130	11,454,980
CAPITAL IMPROVEMENTS	243,439,688	204,334,132	210,071,856	295,663,000	377,406,000	290,612,000	212,348,000	540,205,000	306,816,215	304,255,215
BOND EXPENDITURES	0	0	0	0	0	26,769,000	55,715,000	18,001,057	135,000,000	190,000,000
OTHER PROGRAMS	0	0	0	4,632,000	8,969,000	6,214,000	8,710,000	10,823,930	10,816,673	9,590,073
<b>TOTAL OPERATIONS</b>	<b>\$350,785,993</b>	<b>\$318,162,058</b>	<b>\$332,835,922</b>	<b>\$426,211,000</b>	<b>\$524,861,000</b>	<b>\$461,470,000</b>	<b>\$422,962,000</b>	<b>\$716,550,579</b>	<b>\$618,512,520</b>	<b>\$668,941,159</b>

OTHER:

SALES OF FUEL TO OUTSIDE AGENCIES	\$1,110,534	\$1,302,073	\$1,256,062	\$1,031,000	\$1,173,000	\$1,570,000	\$1,337,000	\$1,172,707	\$1,337,362	\$1,337,362
<b>TOTAL DOT EXPENDITURES</b>	<b>\$351,896,527</b>	<b>\$319,464,131</b>	<b>\$334,091,984</b>	<b>\$427,242,000</b>	<b>\$526,034,000</b>	<b>\$463,040,000</b>	<b>\$424,299,000</b>	<b>\$717,723,286</b>	<b>\$619,849,882</b>	<b>\$670,278,521</b>

**DEPT. OF MOTOR VEHICLES & PUBLIC SAFETY**

DEPARTMENT OF MOTOR VEHICLES	\$0	\$0	\$0	\$0	\$0	\$0	\$65,537,000	\$67,496,311	\$79,608,991	\$87,143,547
DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0	60,432,000	60,793,760	67,825,000	66,301,680
DEPT. OF MOTOR VEHICLES AND PS	67,220,042	72,515,329	85,670,689	101,304,000	117,716,000	116,189,000	0	0	0	0
<b>TOTAL DMV &amp; PS EXPENDITURES</b>	<b>\$67,220,042</b>	<b>\$72,515,329</b>	<b>\$85,670,689</b>	<b>\$101,304,000</b>	<b>\$117,716,000</b>	<b>\$116,189,000</b>	<b>\$125,969,000</b>	<b>\$128,290,071</b>	<b>\$147,433,991</b>	<b>\$153,445,227</b>

**DEPARTMENT OF TRANSPORTATION**  
**COMPARATIVE STATEMENT OF HIGHWAY FUND EXPENDITUES/DISBURSEMENTS**  
**FISCAL YEARS 1996 - 2005**

	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ACTUAL FISCAL YEAR 1999	ACTUAL FISCAL YEAR 2000	ACTUAL FISCAL YEAR 2001	ACTUAL FISCAL YEAR 2002	W.P. FISCAL YEAR 2003	GOV. REC FISCAL YEAR 2004	GOV. REC. FISCAL YEAR 2005
<b>APPROPRIATIONS TO OTHER FUNDS</b>										
TRANS. SERVICES AUTHORITY	\$1,037,696	\$1,038,446	\$1,241,189	\$1,148,258	\$1,744,000	\$1,826,000	\$1,769,000	\$1,806,299	\$2,013,052	\$2,121,544
PUBLIC WORKS - CIP'S	1,500,000	2,368,283	6,885,346	720,000	3,306,000	795,000	735,000	18,282,902	11,089,496	10,733,636
DEPARTMENT OF TAXATION	656,261	683,677	724,950	694,000	875,000	844,000	423,000	0	0	0
HWY SAFETY PLANNING AND ADMIN - PS	78,889	79,071	85,164	79,000	106,000	90,000	138,000	148,515	175,553	178,197
INVESTIGATIONS - PS	150,840	151,722	219,883	171,135	207,000	677,000	217,000	222,018	269,542	273,474
EMERGENCY RESPONSE COMM - PS	0	0	0	0	95,000	95,000	188,000	202,410	284,320	285,986
TRAINING DIVISION - PS	0	0	0	0	545,000	412,000	771,000	893,704	959,253	937,871
INFORMATION SERVICES	93,828	93,828	0	0	0	0	0	0	0	0
SPEC. PLATES TRUST ACCOUNT - DMV	0	0	0	0	0	0	0	0	50,000	50,000
INTEGRATED FINANCIAL SYSTEM	0	0	855,027	4,388,000	0	2,664,000	13,610,000	0	0	0
CONTINGENCY FUND (RESTORE BAL.)	0	0	0	0	0	2,000,000	8,000	0	1,889,536	0
BENEFIT SERVICES FUND (ADMIN)	0	0	0	2,798,000	0	0	0	0	0	0
BOE - SALARY ADJUSTMENT	0	0	0	3,845,206	0	0	0	16,467,557	0	0
<b>TOTAL OTHER APPROPRIATIONS</b>	<b>\$3,517,514</b>	<b>\$4,415,027</b>	<b>\$10,011,559</b>	<b>\$13,843,599</b>	<b>\$6,878,000</b>	<b>\$9,403,000</b>	<b>\$17,859,000</b>	<b>\$38,023,405</b>	<b>\$16,730,752</b>	<b>\$14,580,708</b>
<b>OTHER DISBURSEMENTS</b>										
ADVANCE R/W PAYBACKS	\$0	\$0	\$0	\$0	\$23,305,000	\$1,215,000	\$0	\$0	\$0	\$0
STALE CLAIMS	0	0	0	0	1,854,000	0	0	0	0	0
BOND INTEREST & REDEMPTION FUND	34,842,390	27,386,190	19,499,500	0	0	7,375,000	13,051,000	12,823,963	24,922,000	41,953,000
<b>TOTAL OTHER DISBURSEMENTS</b>	<b>\$34,842,390</b>	<b>\$27,386,190</b>	<b>\$19,499,500</b>	<b>\$0</b>	<b>\$25,159,000</b>	<b>\$8,590,000</b>	<b>\$13,051,000</b>	<b>\$12,823,963</b>	<b>\$24,922,000</b>	<b>\$41,953,000</b>
<b>TOTAL EXPENDITURES &amp; DISBURS</b>	<b>\$457,476,473</b>	<b>\$423,780,677</b>	<b>\$449,273,732</b>	<b>\$542,389,599</b>	<b>\$675,787,000</b>	<b>\$597,222,000</b>	<b>\$581,178,000</b>	<b>\$896,860,725</b>	<b>\$808,936,625</b>	<b>\$880,257,456</b>

**DEPARTMENT OF TRANSPORTATION**  
**COMPARATIVE STATEMENT OF CHANGES IN FUND BALANCE**  
**FISCAL YEARS 1996 - 2005**

	ACTUAL FISCAL YEAR 1996	ACTUAL FISCAL YEAR 1997	ACTUAL FISCAL YEAR 1998	ACTUAL FISCAL YEAR 1999	ACTUAL FISCAL YEAR 2000	ACTUAL FISCAL YEAR 2001	ACTUAL FISCAL YEAR 2002	ESTIMATED FISCAL YEAR 2003	ESTIMATED FISCAL YEAR 2004	ESTIMATED FISCAL YEAR 2005
<b>BEGINNING FUND BALANCE (JULY 1)</b>	\$153,495,558	\$139,948,751	\$194,174,508	\$262,876,072	\$246,072,584	\$143,973,920	\$227,673,920	\$248,758,920	\$161,194,989	\$148,070,178
<b>ADD:</b>										
REVENUES	\$437,854,996	\$473,449,289	\$524,451,222	\$550,840,696	\$565,645,426	\$580,437,000	\$602,263,000	\$609,986,794	\$660,811,814	\$674,189,903
ADVANCE R/W RECEIPTS	4,744,826	6,894,409	101,585	1,864,335	0	0	0	0	0	0
TOTAL ADDITIONS FROM OPERATIONS	\$442,599,822	\$480,343,698	\$524,552,807	\$552,705,031	\$565,645,426	\$580,437,000	\$602,263,000	\$609,986,794	\$660,811,814	\$674,189,903
BOND PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$100,485,000	\$0	\$199,310,000	\$135,000,000	\$190,000,000
REVERSIONS	34,917	0	0	0	0	0	0	0	0	0
<b>TOTAL ADDITIONS:</b>	<b>\$442,634,739</b>	<b>\$480,343,698</b>	<b>\$524,552,807</b>	<b>\$552,705,031</b>	<b>\$565,645,426</b>	<b>\$680,922,000</b>	<b>\$602,263,000</b>	<b>\$809,296,794</b>	<b>\$795,811,814</b>	<b>\$864,189,903</b>
<b>DEDUCT:</b>										
EXPENDITURES AND APPROPRIATIONS										
DEPARTMENT OF TRANSPORTATION	\$349,496,963	\$319,150,140	\$328,890,746	\$427,242,000	\$526,034,000	\$463,040,000	\$424,299,000	\$717,723,286	\$619,849,882	\$670,278,521
EXP. & APPROP TO OTHER AGENCIES	71,413,956	77,178,790	95,025,382	115,147,599	124,594,000	125,592,000	143,828,000	166,313,476	164,164,743	168,025,935
ADVANCE RIGHT-OF-WAY PAYBACK	0	0	0	0	23,305,000	1,215,000	0	0	0	0
EQUITY TRANSFER TO GEN. FUND	76,361	0	0	0	0	0	0	0	0	0
PRIOR YEAR ADJUSTMENTS	83,876	499,835	-1,644,094	0	1,854,000	0	0	0	0	0
ADJUSTMENTS TO RESERVED BALANCES	268,000	1,902,986	14,079,709	27,118,920	-8,042,910	0	0	0	0	0
TRANSFER TO BOND INTEREST AND REDEMPTION FUND	34,842,390	27,386,190	19,499,500	0	0	7,375,000	13,051,000	12,823,963	24,922,000	41,953,000
<b>TOTAL DEDUCTIONS:</b>	<b>\$456,181,546</b>	<b>\$426,117,941</b>	<b>\$455,851,243</b>	<b>\$569,508,519</b>	<b>\$667,744,090</b>	<b>\$597,222,000</b>	<b>\$581,178,000</b>	<b>\$896,860,725</b>	<b>\$808,936,625</b>	<b>\$880,257,456</b>
<b>ENDING FUND BALANCE (JUNE 30)</b>	<b>\$139,948,751</b>	<b>\$194,174,508</b>	<b>\$262,876,072</b>	<b>\$246,072,584</b>	<b>\$143,973,920</b>	<b>\$227,673,920</b>	<b>\$248,758,920</b>	<b>\$161,194,989</b>	<b>\$148,070,178</b>	<b>\$132,002,625</b>